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**Financing of the activities arising from Security Council resolution 1863 (2009)**

# Budget performance for the period from 1 July 2015 to 30 June 2016 for the United Nations Support Office for the African Union Mission in Somalia and proposed budget for the period from 1 July 2017 to 30 June 2018 for the United Nations Support Office in Somalia

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2015/16 | $513,428,300 |
| Expenditure 2015/16 | $512,341,400 |
| Unencumbered balance for 2015/16 | $1,086,900 |
| Appropriation for 2016/17 | $574,304,900 |
| Projected expenditure 2016/17[a] | $573,821,000 |
| Projected underexpenditure for 2016/17[a] | $484,000 |
| Proposal submitted by the Secretary-General for 2017/18 | $619,312,100 |
| Recommendation of the Advisory Committee for 2017/18 | $578,913,400 |

[a] Estimates as at 31 January 2017.

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# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 24, 30, 35, 43, 46, 49, 57, 58, 65 and 66 below would entail a reduction of $40,398,700 in the proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2017 to 30 June 2018 (A/71/788).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNSOS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 20 April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to United Nations peacekeeping operations, can be found in its related reports (A/71/845 and A/71/836, respectively). The main observations and recommendations of the Board pertaining specifically to UNSOS (formerly the United Nations Support Office for the African Union Mission in Somalia (UNSOA)) are discussed in paragraph 8 below.

**Background**

3. The Advisory Committee recalls that the Security Council, in a number of its resolutions, has made decisions related to the establishment and mandated activities of UNSOS, inter alia, as follows:

(a) Establishment of UNSOA to provide a logistical support package to the African Union Mission in Somalia (AMISOM) (resolution 1863 (2009));

(b) Establishment of the United Nations Assistance Mission in Somalia (UNSOM), as a structurally integrated United Nations mission based in Mogadishu (resolution 2102 (2013)), and decision that UNSOA should be integrated within the framework of the new mission (resolution 2093 (2013));

(c) Decision that UNSOA should support front-line units of the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations of the Somali National Army with AMISOM, with funding for the support provided through an appropriate United Nations trust fund (resolution 2124 (2013));

(d) Decision that UNSOA should bear the name of United Nations Support Office in Somalia (UNSOS) and that it would be responsible for support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM, in view of the expansion of the mission of UNSOA since its establishment in 2009 (resolution 2245 (2015)).

# II. Budget performance report for the period from 1 July 2015 to 30 June 2016

4. The General Assembly, in its resolution 69/306, appropriated an amount of $513,428,300 gross ($508,725,400 net) for the maintenance of the Support Office for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditures totalled $512,341,400 gross for the reporting

period, representing an implementation rate of 99.8 per cent, with an unencumbered balance of $1,086,900 gross, or 0.2 per cent.

5. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Support Office for the period from 1 July 2015 to 30 June 2016 (A/71/630). The Advisory Committee notes the considerable overexpenditures due to the increased requirements for, inter alia:

(a) Military contingents ($24.5 million, or 21.5 per cent), mainly under rations ($27.2 million), attributable to the amendment of the rations contract, offset in part by travel on emplacement, rotation and repatriation ($4.5 million);

(b) Consultants ($4.9 million, or 247.4 per cent), attributable mainly to a contract to hire 55 consultants ($5.4 million) to work in areas that were not compliant with minimum operating security standards in lieu of staff, offset in part by the lower-than-budgeted actual cost per consultant;

(c) Official travel ($1.25 million, or 51.7 per cent), attributable mainly to longer periods on travel status during trips to the field;

(d) Air transportation ($11.3 million, or 18.2 per cent), related to the rental and operation of helicopters ($9.9 million), attributable mainly to the replacement of two helicopters with those equipped with night-vision capability; (b) petrol, oil and lubricants ($2.9 million), attributable mainly to the change in the location of the main refilling hubs for two helicopters and one fixed-wing aircraft from Kenya to Somalia, where the fuel price was higher; and (c) the rental and operation of fixed-wing aircraft ($1.6 million), attributable primarily to the higher prices of the new contracts for two aircraft. The increased requirements were offset in part by the reduced requirements for services ($3.9 million), attributable primarily to the reduced need for ad hoc air charter special flights;

(e) Information technology ($3.8 million, or 27.8 per cent), related to the acquisition of software packages, and licences, fees and rental costs for software ($4.5 million), attributable mainly to the higher-than-budgeted costs for the acquisition of licences and software.

6. The higher expenditures were offset in part by underexpenditures under: (a) facilities and infrastructure ($4,223,700, or 4.6 per cent); (b) ground transportation ($8,017,000, or 17.6 per cent); (c) communications ($12,069,500, or 41.2 per cent); (d) medical ($8,513,000, or 43.7 per cent); and (e) other supplies, services and equipment ($16.8 million, or 22.8 per cent).

7. The comments of the Advisory Committee on the information presented in the budget performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/788) in section IV below.

**Matters pertaining to the report of the Board of Auditors**

8. In considering the reports of the Secretary-General on the financing of UNSOA and UNSOS, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). In its report, the Board had made observations and recommendations pertaining to UNSOA, including with regard to: (a) routine redeployments of funds (the mission was one of the three missions with both the highest total redeployments and the highest redeployments between the groups of expenditure) (see paras. 39 and 44 below on consultants and official travel); (b) long-outstanding accounts receivable; (c) underperformance relating to the stewardship sub-index under the property

management performance index; (d) lack of environmental focal points and environmental briefings of troops; and (e) instances of fully depreciated assets still in use (see the report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations (A/71/836)). **The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously.**

## III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 January 2017, a total of $3,209,989,000 had been assessed on Member States in respect of the Support Office since its inception. Payments received as at the same date amounted to $3,167,208,000, leaving an outstanding balance of $42,781,000. As at 27 February 2017, the cash position of UNSOS was $235,444,000, which covered the three-month operating cash reserve of $192,439,000, leaving $43,005,000 in remaining cash. Upon enquiry, the Committee was informed that the payments to troop-contributing countries had been processed in March 2017 and that, as at 17 April 2017, the cash position of UNSOS was $170,282,000, which covered the three-month operating cash reserve of $156,193,000.

10. The Advisory Committee was also informed that, as at 31 January 2017, the incumbency for UNSOS was as follows:

| | *Authorized/approved*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| United Nations military contingent personnel | 70 | 41 | 41.4 |
| AMISOM military contingent personnel | 21 586 | 21 527 | 0.3 |
| AMISOM police | 120 | 120 | – |
| AMISOM formed police unit personnel | 420 | 279 | 33.6 |
| **Posts** | | | |
| International staff | 375 | 258 | 31.2 |
| National staff | 199 | 155 | 22.1 |
| **General temporary assistance** | | | |
| United Nations Volunteers | 21 | 16 | 23.8 |
| Government-provided personnel | 6 | – | 100 |

[a] Represents the highest authorized strength of military and police personnel and the approved posts for civilian personnel.

11. With regard to the deployment of the United Nations military contingent of 70 personnel, it is indicated in the budget reports that, following the adoption of Security Council resolution 2245 (2015), in which the Council welcomed the intention of Member States to provide uniformed personnel and government-provided personnel to UNSOS in support of the delivery of its mandated tasks, the Secretary-General, in his letter dated 12 April 2016 addressed to the President of the Security Council (S/2016/350), informed the Council of the intention of the Government of the United Kingdom of Great Britain and Northern Ireland to deploy a national contingent of up to 70 military personnel to support UNSOS, in three phases. The Council, through its President's letter dated 15 April 2016 (S/2016/351), took note of the letter of the Secretary-General. On 17 April 2016, eight United Nations military contingent personnel from the United Kingdom were deployed to Somalia as the first phase (see A/71/630, para. 9, and A/71/788,

para. 16). Upon enquiry, the Advisory Committee was informed that the United Nations military contingent had received reimbursement for standard troop costs; contingent-owned equipment: major equipment and self-sustainment; travel on rotation; and other standard logistical support. With respect to the budgetary provisions for the 2015/16, 2016/17 and 2017/18 periods, the Committee was informed that: (a) the actual standard troop reimbursement costs incurred in the 2015/16 period, in the amount of $26,600, had been absorbed from the approved budget for that period; (b) as the report of the Secretary-General on the budget for UNSOS for the 2016/17 period (A/70/773) had been published on 4 March 2016, before this development, no provision for this contingent had been included in the budget proposal, and the reimbursement for standard troop costs ($656,600) for the number of contingent personnel deployed was being absorbed from the approved budget for that period; and (c) for the 2017/18 period, the total resource requirements of $713,000 was included in the budget proposal (for 43 military personnel, based on the planned deployment of the contingent).

12. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 31 January 2017, expenditures for the period amounted to $454,907,000, or 79 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $573,821,000, against the appropriation of $574,305,000, leaving a projected underexpenditure of $484,000, or 0.1 per cent.

# IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

## A. Mandate and planned results

13. The most recent extension of the mandate of the Support Office was authorized by the Security Council in its resolution 2297 (2016), in which the Council decided to authorize the member States of the African Union to maintain the deployment of AMISOM until 31 May 2017. The Council, in its resolution 2245 (2015), had emphasized the role and impact of a responsive, effective, efficient and responsible field support platform as a strategic enabler in Somalia (see also para. 3 above). The Secretary-General indicates that support will be provided to the authorized strength of 22,126 AMISOM uniformed personnel, 70 AMISOM civilian staff and 70 United Nations military contingent personnel, as well as to 10,900 personnel of the Somali National Army in joint operations with AMISOM through the trust fund in support of AMISOM and the Somali National Army (see A/71/788, para. 31).

14. Information with respect to the planning assumptions of UNSOS and mission support initiatives is provided in paragraphs 6 to 21 of the proposed budget for 2017/18 (A/71/788). It is indicated therein that mandate implementation was achieved by utilizing a mix of service modalities, which included a light footprint of staff, commercial third-party vendors and AMISOM troops to provide services in-theatre. It is also indicated that, while UNSOS will continue to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, AMISOM will continue to be responsible for carrying delivered goods forward from those points using its own capacity (ibid., paras. 7 and 9).

15. It is further indicated in the budget proposal for 2017/18 that the support to be provided will comprise all services, including personnel, finance, procurement, contract management, budget and training; the construction and maintenance of office and accommodation facilities; health care; the maintenance of a

communications and information technology infrastructure; air, sea and ground transport operations; and explosive hazard management, including mitigating strategies. For 2017/18, the services will be enhanced through the expansion of mission enabling units to all sectors within AMISOM, comprising heavy transport, combat engineering and explosive hazard management capabilities and security elements, and through increased deliveries along the main supply routes to the sector hubs and battalion headquarters (ibid., para. 32).

## B. Regional mission cooperation and partnerships

16. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 22 to 29 of the proposed budget. It is indicated that UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. The United Nations Mission in South Sudan (UNMISS) will benefit from the presence of the UNSOS Mombasa logistics base. UNSOS will continue to support the treasury functions of the United Nations Office at Nairobi as part of an integrated cashier's operation established following the deployment of Umoja. It will also continue to use the Regional Procurement Office in Entebbe, Uganda, through joint regional acquisition planning, development of the regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts (one P-5 post of UNSOS is located in the Regional Procurement Office). The Regional Service Centre in Entebbe will continue to provide its client missions, including UNSOS, with regional support in the areas of the onboarding and separation of staff, benefits and payroll for national staff, vendor payments, entitlements and official travel, the processing of claims, cashier services, training and conference services, transport and movement control and information technology services. On a related matter, the Advisory Committee notes that, in a comparison of human resources staff with the total number of staff proposed for 2017/18, UNSOS has a higher ratio (3.9) than the United Nations Organizations Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) (1.0), UNMISS (1.1), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) (1.6) and the United Nations Interim Security Force for Abyei (UNISFA) (2.1), in particular taking into account the human resources support provided by the Regional Service Centre. The comments and observations of the Committee on the ratios of human resources staff to the total number of civilian staff are contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

## C. Resource requirements

17. The proposed budget for UNSOS for the period from 1 July 2017 to 30 June 2018 amounts to $619,312,100, representing an increase of $45,007,200, or 7.8 per cent, in gross terms compared with the appropriation of $574,304,900 for 2016/17. An analysis of variances for 2017/18 is provided in section III of the proposed budget (A/71/788). A summary of the related planning assumptions is provided in paragraphs 7 to 19 of the budget report.

18. The Advisory Committee notes that the proposed increase in resource requirements for 2017/18 is reflected under all three categories, as follows: (a) military and police personnel ($29.6 million, or 19.6 per cent); (b) civilian personnel ($8.7 million, or 14.8 per cent); and (c) operational costs ($6.8 million, or 1.9 per cent).

## 1. Military and police personnel

| *Category* | *Authorized 2016/17*[a] | *Proposed 2017/18* | *Variance* |
|---|---|---|---|
| United Nations military contingent personnel | 70 | 70 | – |
| AMISOM military contingent personnel | 21 586 | 21 586 | – |
| AMISOM police officers | 120 | 120 | – |
| AMISOM formed police unit personnel | 420 | 420 | – |
| **Total** | **22 196** | **22 196** | – |

[a] Represents the highest authorized strength for the period.

19. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $180,693,300, representing an increase of $29,551,900, or 19.6 per cent, compared with the apportionment for 2016/17. The delayed deployment factors applied to the estimates are 2 per cent for United Nations military contingents, AMISOM military contingents and AMISOM police, and 25 per cent for AMISOM formed police units. The Advisory Committee notes that the actual vacancy rate was 33.6 per cent for formed police units as at 31 January 2017. **The Advisory Committee expects that updated information on the vacancy rate for AMISOM formed police units will be provided to the General Assembly at the time of its consideration of the proposed budget for UNSOS for 2017/18.**

20. The proposed increase of $29,551,900 for 2017/18 is attributable mainly to higher requirements under military contingents ($30 million), offset in part by reduced requirements under AMISOM formed police units ($0.6 million). The higher requirements under military contingents are attributable to the following: (a) contingent-owned equipment: self-sustainment ($18.7 million) (see paras. 21-24 below); (b) rations ($7.4 million) (see paras. 26 and 27 below); and (c) travel on emplacement, rotation and repatriation ($2 million) (see A/71/788, para. 93).

### Further increase requested for reimbursement for self-sustainment

21. The Secretary-General indicates that the proposed increase of $18.7 million for self-sustainment for 2017/18 is due mainly to the change in the mandate endorsed by the Security Council in its resolution 2245 (2015), in which the Council requested UNSOS to reimburse troop- and police-contributing countries in five categories of self-sustainment (catering equipment and training, to ensure the safe preparation of rations; VHF/UHF, HF, telephone and TETRA communications; sanitary and cleaning materials; furniture and stationery; and tactical tentage). In the same resolution, the Council decided that, where a troop-contributing country was unable to provide the necessary sustainment required by the United Nations and the African Union in the categories above, limited support in lieu of reimbursement would be provided to ensure basic and minimum standards. The Advisory Committee recalls that, following the adoption of the resolution, an estimated cost of $15 million was already budgeted for self-sustainment reimbursements for 2016/17. The Committee was informed at the time of its consideration of the budget proposal for 2016/17 that, of the amount of $15 million, $7 million was the net financial impact of reimbursing self-sustainment and $8 million was under UNSOS purchase and delivery, as UNSOS had not been able to fully provide the delivery of services to all locations where AMISOM operated in the previous years (see A/70/742/Add.14, paras. 23 and 24).

22. Upon enquiry as to the rationale for the additional resource requirement of $18.7 million for 2017/18, the Advisory Committee was also informed that the troop- and police-contributing countries should be self-sustained and took full responsibility for the items in the five categories in order to receive the reimbursements from UNSOS. Since the troop- and police-contributing countries and the African Union had informed UNSOS that they were not going to be self-sustained before January 2017, the budget for 2016/17 incorporated a delayed factor of 70 per cent for reimbursement for self-sustainment. **The Advisory Committee points out that the information on the application of a delayed factor of 70 per cent in relation to the cost estimate for reimbursements for self-sustainment for 2016/17 ($15 million) was not conveyed to the Committee at the time of its consideration of the proposed budget for 2016/17.**

23. With respect to the current state of compliance by the troop- and police-contributing countries, the Committee was informed upon enquiry that one of the countries had begun to comply with the requirements of the self-sustainment framework on 1 January 2017, to be followed by two others, with estimated start dates of 1 April and 1 May 2017, respectively. However, the rest of the troop- and police-contributing countries had not yet confirmed a definite date for compliance with the self-sustainment framework. **It is not clear to the Advisory Committee how the proposed increase of $18.7 million for self-sustainment for 2017/18 was calculated and to what degree it is linked to the current and projected rates of compliance rates by AMISOM troop- and police-contributing countries. Furthermore, no information was provided with respect to the total resource requirements if full compliance were achieved by all troop- and police-contributing countries.**

24. **On the basis of the information available, the Advisory Committee recommends a 50 per cent reduction ($9.35 million) to the proposed increase of $18.7 million for 2017/18. The Committee is of the view that the information on the resource requirements for reimbursements for self-sustainment to the AMISOM troop- and police-contributing countries lacks clarity and justification, taking into account current and future compliance rates achieved and projected. The Committee expects that the Secretary-General will provide comprehensive information to the General Assembly at the time of its consideration of the proposed budget for UNSOS for 2017/18, as well as in future budget proposals for the Office.**

25. In addition, the Advisory Committee enquired whether a monitoring mechanism was in place within UNSOS and was informed that the Contingent-Owned Equipment Unit was responsible for inspecting and verifying on a quarterly basis to determine compliance with the self-sustainment standards. The Committee was also informed that troop- and police-contributing countries were reimbursed only for the categories that met the requirements set out in the Contingent-Owned Equipment Manual. **The Advisory Committee trusts that due diligence is exercised by UNSOS so that the reimbursements will be in line with United Nations standards, rates and practices and subject to periodic reviews to ensure full provision, as requested by the Security Council (see Council resolution 2245 (2015), para. 2 (c)).**

**Further increase proposed under the amended rations contract**

26. As regards the proposed increase of $7.4 million for rations for 2017/18, according to the Secretary-General, it is due mainly to the amendment of the rations contract which took place during the 2015/16 period (see A/71/788, para. 93 (b)). The Advisory Committee notes that the overexpenditure of $27.2 million for 2015/16 and the proposed increase of $17.4 million for 2016/17 were both

attributable to that amendment. During its consideration of the budget performance of the mission for 2015/16 and the proposed budgets for 2016/17 and 2017/18, the Committee repeatedly sought clarification for the increases for the three financial periods, but received inconsistent information (see also A/70/742/Add.14, paras. 19-22; A/71/630, para. 46; and A/71/788, para. 93 (b)). A summary of the information that the Committee received upon enquiry and the information contained in the relevant reports of the Secretary-General in this regard is presented as follows:

(a) In respect of the reported overexpenditure of $27.2 million for 2015/16 (see para. 5 (a) above), the Secretary-General indicates that it was attributable to the amendment of the rations contract which expanded the scope of the contract and gave more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs. The Committee was informed upon enquiry that, prior to that amendment, all deliveries of rations had been carried out using aviation and surface assets of UNSOS (then UNSOA) as well as a third-party logistics contract. The amendment transferred primary responsibility for the delivery of rations (by ground, air and sea) to the contractor. However, the transportation costs of the amended contract were higher than UNSOS aviation costs because the risk and liability related to delivery were transferred to the contractor. Consequently, while there were no savings, UNSOS gained assurance as to the timely delivery of quality rations to the troops;

(b) With regard to the increase of $17.4 million proposed for 2016/17, the Committee was informed (at the time of its consideration of the proposed budget for 2016/17) that the contractor had the facility, equipment, appropriate means of transport and trained personnel to maintain the required levels of quality, safety and overall service. The Committee was also informed that, were UNSOS to replicate these services at this scale, it would require several additional rotary-wing aircraft, crews, aviation staff, movement control staff, ground handling costs and material handling equipment. In addition, the Committee was informed that a cost-benefit analysis had been completed by UNSOS prior to the contract amendment and that the focus of the analysis had been on the benefits that would accrue to UNSOS and on creating better service for its client, AMISOM, rather than on the generation of savings. However, savings that could be identified from the amended contract involved a reduction in the requirements for third-party logistics and significant savings in the costs of the use of UNSOS air transport. However, the Secretary-General states in the proposed budget for 2017/18 that, for the 2016/17 period, which was the first year of the implementation of the contract after the amendment, the estimates for the resource requirements were calculated on the basis of the assumption that United Nations assets would be used for transportation and warehousing for the first year of the contract. **The Advisory Committee is concerned that the information concerning the use of the United Nations assets for transportation and warehousing for the first year of the contract, which started during the 2015/16 period, was not conveyed to the Committee at the time of its consideration of the proposed budget for 2016/17 and was not presented as a cost factor in the proposed budget for 2016/17;**

(c) In respect of the increase of $7.4 million requested for 2017/18, the Secretary-General states that the delivery of rations will be performed both by the contractor and by the United Nations during the period. Upon enquiry, the Committee was informed that it had been decided in October 2016, as a cost saving measure, to revert to using a combination of UNSOS aircraft for air deliveries and the contractor's assets for sea and road deliveries. The Committee notes from the information provided to it that, of the projected overexpenditure of $3.4 million under air operations for 2016/17, one of the two main contributing factors is the

increased requirements for fuel due to the increased number of flight hours required for the delivery of rations;

(d) As for the reasons for the reassumption by UNSOS of responsibility for the air delivery of rations, the information that the Committee received upon enquiry was not consistent. When the Committee enquired as to the reasons for which UNSOS had reassumed that responsibility, it was informed that AMISOM had been unable to provide security escorts for road supply convoys (citing bad road conditions and the potential for roadside improvised explosive devices, ambushes and manpower limitations), which had frequently led to delays and greater reliance on air deliveries of rations supplies by the contractor, consequently leading to cost increases. However, when the Committee enquired about cases in which AMISOM had refused to provide road escorts, it was informed that, in line with Security Council resolutions and the AMISOM concept of operations calling for greater use of major supply routes in the areas of responsibility for troop-contributing countries, UNSOS had been extensively engaging with the AMISOM field headquarters, which had led to incremental progress in the use of roads by some troop-contributing countries. UNSOS had achieved modest success through the use of mission enabling units, whereby certain AMISOM troops had made notable efforts to provide road convoy escorts (see also para. 68 below on mine action services). Nonetheless, UNSOS had continued to face challenges, as some AMISOM troops refused to provide escorts for deliveries of supplies. **From the information it has received, it is not clear to the Advisory Committee to what extent the cases of refusal contributed to the reassumption by UNSOS of responsibility for the air delivery of rations;**

(e) Concerning cost estimates for the delivery of rations, the Committee was informed upon enquiry that the contract stipulated the cost of delivery by the contractor to each location by distance from Mogadishu. UNSOS paid only for deliveries to areas where it had tasked the contractor with delivery, and the contractor invoiced UNSOS only for the actual cost of the food delivered to Mogadishu, without the transport element. The Committee was informed that that gave UNSOS the flexibility to choose to make the deliveries to a location when it was more cost-effective, with a minimal risk of potential liability.

27. The Advisory Committee requested, but did not receive, a copy of the relevant section of the amended rations contract. **The Advisory Committee notes the continuous increases totalling $52 million ($27.2 million for 2015/16, $17.4 million for 2016/17 and $7.4 million for 2017/18) relating to the amended rations contract. The Committee considers that the information provided by the Secretariat is inconsistent and lacks justification, in particular concerning the respective roles and responsibilities of the contractor and UNSOS, and the related costs involved, as stipulated in the amended rations contract. The Committee therefore intends to request the Board of Auditors, in its next audit of the accounts of the United Nations peacekeeping operations, for the financial period ended 30 June 2017, to focus the audit on the procurement of contracts by UNSOS covering all the areas for the financial periods 2015/16 and 2016/17 (see also para. 62 below on the contract for medical services), including the Office's use of the consultants, individual contractors and personnel contracted through third parties (see paras. 39-42 below).**

28. In addition, the Advisory Committee was informed that UNSOS had also implemented a cost-saving measure by reducing the frequency of resupply in some locations from two weeks to four after increasing the storage capacity of some battalions. **The Advisory Committee expects that UNSOS will quantify the cost-saving measure with respect to the frequency of resupply in the proposed budget for 2018/19.**

29. **Subject to the recommendations in paragraph 24 above, the Advisory Committee recommends the approval of the requested resources for military and police personnel for 2017/18.**

## 2. Civilian personnel

| *Category* | *Approved 2016/17* | *Proposed 2017/18* | *Variance* |
|---|---|---|---|
| International staff | 375 | 375 | – |
| National staff[a] | 199 | 199 | – |
| United Nations Volunteers | 21 | 21 | – |
| Government-provided personnel | 6 | 6 | – |
| **Total** | **601** | **601** | – |

[a] Includes National Professional Officers and national General Service staff.

30. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amount to $67,191,400, representing an increase of $8,656,700 million, or 14.8 per cent, compared with the apportionment for 2016/17. The cost estimates for civilian staff reflect vacancy factors of 25 per cent for international staff, 26 per cent for National Professional Officers, 16 per cent for national General Service staff, 10 per cent for United Nations Volunteers and 15 per cent for government-provided personnel (see A/71/788, para. 84 and related table). The Committee notes from the information provided to it that the actual vacancy rates were 31.2 per cent for international staff, 33.3 per cent for National Professional Officers and 23.8 per cent for United Nations Volunteers as at 31 January 2017. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates applied (see A/70/742, para. 45). The Committee therefore recommends that the vacancy rates of 31 per cent for international staff, 33 per cent for National Professional Officers and 24 per cent for United Nations Volunteers be applied to the estimates for 2017/18. Any related operational costs should also be adjusted as appropriate. In addition, the Committee expects that information relating to the potential impact on vacancy rates in connection with the 42 posts and positions recommended for abolishment by the Committee will be provided to the General Assembly at the time of its consideration of the budget proposal for 2017/18 (see para. 35 below).**

### Restructuring, redeployments and reassignments

31. The Secretary-General indicates that the proposed changes in the staffing component for the 2017/18 period include mainly redeployments and reassignments in respect of 154 posts (112 for redeployment and 42 for reassignment), as set out in tables 2 to 5 of the proposed budget (see A/71/788, paras. 35 and 36). The Secretary-General recalls that a comprehensive assessment of the staffing component of UNSOS was undertaken during the 2015/16 period and that the budget for 2016/17 reflected a comprehensive reorganization of the UNSOS organizational structure to align its functions, positions and personnel in compliance with the global field support strategy and to launch the supply chain/service delivery model in order to fulfil its mandate more effectively and efficiently. The pilot phase of the supply chain/service delivery model was launched in January

2016, with full implementation commencing in July 2016. The General Assembly approved the establishment of 112 civilian posts and positions (including 99 international staff) and six government-provided personnel for the 2016/17 period (ibid., para. 34).

32. The Advisory Committee therefore sought the rationale for the proposed 154 redeployments and reassignments and the continuing restructuring of the Support Office for 2017/18. The Committee was informed that the proposed realignment of functions, establishment of new reporting lines and establishment of new work processes could not have been foreseen in the 2015 civilian staffing review. The Committee was also informed that the proposed changes were as follows:

(a) The establishment of the immediate Office of the Head of UNSOS, comprising the reassignment (1 P-5 and 1 P-4) and redeployment (1 P-5, 1 Field Service, 1 National Professional Officer and 1 national General Service) of posts from the immediate Office of the Director of Mission Support and other pillars. The post of Administrative Assistant (Field Service) would be redeployed from the Conduct and Discipline Team[1] within the Office of the Head of UNSOS;

(b) The continued transfer and movement of 109 posts and positions between sectors in Somalia and Mombasa and Nairobi in Kenya based on the changing needs of AMISOM and UNSOM. Of the 109 posts and positions, 15 were proposed for reassignment and 25 were proposed for redeployment (the remaining 69 posts and positions were proposed for relocation);

(c) Reassignments and redeployments within pillars (106) and between pillars (48) in order to address the workload challenges in the different pillars, including the redeployments proposed in order to change the reporting line of the Human Resources Management Section from the Deputy Director to the Director of Mission Support (20 redeployments), and the redeployments and reassignments proposed for the merger of the Supply Chain Goods Section and the Supply Chain Services Section into one section named the Sourcing Section (5 reassignments and 25 redeployments);

(d) The change in the nomenclature of sections of the Supply Chain Management pillar, which did not involve any redeployments or reassignments.

33. The Advisory Committee notes from the information contained in paragraph 32 above that, taking into account the proposed relocation of 69 posts and positions, the total staff changes proposed by UNSOS for 2017/18 would involve 223 posts and positions, representing 37 per cent of the total civilian staff component of 595 (excluding the 6 government-provided personnel). Upon enquiry, the Committee was informed that, of the 154 posts and positions proposed for redeployment and reassignment, 29 (26 per cent) were among the 112 new posts approved for 2016/17 and 41 were vacant. The Committee also requested, but did not receive, information on how those reassignments and redeployments corresponded to the staffing review conducted in 2015, or on what efficiencies the proposals would bring to the revised work processes, in particular with regard to the supply chain and service delivery model as suggested in paragraph 36 of the proposed budget, in which it is stated that the proposed staffing changes will enable UNSOS to reduce its dependency on contractor-type arrangements and maximize the efficiency of the staffing component. On the contrary, the Committee notes the significant increase in the

[1] In the proposed budget for 2016/17, it was proposed that a Conduct and Discipline Team be established, with two posts of Conduct and Discipline Officer (1 P-4 and 1 National Professional Officer) and one post of Administrative Assistant (Field Service), while two posts (1 P-4 and 1 Field Service) were approved by the General Assembly. The proposed redeployment of the Field Service post would leave only one P-4 post in the Team for 2017/18.

number of consultants to be engaged by UNSOS for 2017/18 (see para. 41 and related table below) and the increased requirements of $2.9 million for 2017/18 for the outsourcing of warehousing services for Mombasa, Mogadishu and sector hubs (Beledweyne, Baledogle, Baidoa and Kismaayo) under other supplies, services and equipment (ibid., para. 104). **The Advisory Committee reiterates that the Secretary-General should have provided better clarity with respect to the overall resource increases proposed for 2016/17 for civilian personnel, consultants and individual contractors, in particular concerning their respective functions and locations (see A/70/742/Add.14, para. 57). The Committee is also of the view that UNSOS should have addressed its long-standing dependency on consultants and individual contractors in conjunction with its significantly strengthened staffing component.**

34. Upon enquiry as to the proposed 154 redeployments and reassignments, the Advisory Committee was informed that, for a number of proposed redeployments, UNSOS actually proposed changes in the functional titles of the posts and positions to realign them with the titles approved by the Office of Human Resources Management and to reflect the correct titles according to the classification exercise that had recently been completed. For the posts and positions that required changes in functions, reassignments were proposed. With regard to reassignment, the Committee notes that the definition given in annex I to the proposed budget states, inter alia, that post reassignment is applied when an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. In the Committee's view, such reassignments should be considered equivalent to the abolishment of a current post and establishment of a new post, and therefore subject to procedures applicable to new posts with respect to, inter alia, the requirement for full justification of their functions, the recruitment and selection process and the application of a vacancy factor of 50 per cent in the first year of their establishment (see A/71/836/Add.5, paras. 29 and 31).

35. **Recognizing the challenging environment in which UNSOS operates and the need of the Office to adjust to operational requirements, the Advisory Committee recommends the approval of the proposed redeployment of 112 posts and positions. However, the Committee is not convinced by the reasons provided for the significant number of posts and positions (42) proposed for reassignment for 2017/18, in particular taking into consideration the comprehensive staffing review undertaken during 2015/16 and the subsequent approval by the General Assembly of 112 new posts and positions requested to address the operational gaps experienced by the Office. The Committee therefore recommends against the proposed reassignment of the 42 posts and positions for which the current functions are no longer required, and also recommends that the 42 posts and positions be abolished.**

**Efficiency gains from the implementation of Umoja**

36. The Advisory Committee notes that UNSOS has not provided in the budget proposal information concerning efficiency gains achieved through the implementation of Umoja, as some of the peacekeeping missions have reported in that regard. **The Advisory Committee expects that UNSOS will quantify efficiency gains achieved through the implementation of Umoja and provide the related information in the proposed budget for 2018/19.**

37. **Subject to its comments and recommendations in paragraphs 30 and 35 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for civilian personnel for 2017/18.**

### 3. Operational costs

(United States dollars)

| *Apportioned 2016/17* | *Proposed 2017/18* | *Variance* |
|---|---|---|
| 364 628 800 | 371 427 400 | 6 798 600 |

38. The estimated operational requirements for the period from 1 July 2017 to 30 June 2018 amount to $371,427,400, representing an increase of $6,798,600, or 1.9 per cent, compared with the apportionment for 2016/17. The proposed increases under operational costs for 2017/18 reflect higher requirements under: (a) facilities and infrastructure ($12.5 million, or 12.6 per cent); (b) air transportation ($10.7 million, or 14.9 per cent); (c) information technology ($3.2 million, or 37.5 per cent); and (d) medical ($4.9 million, or 24.2 per cent). The increased requirements are offset in part by lower requirements under: (a) ground transportation ($19.2 million, or 35.3 per cent); and (b) other supplies, services and equipment ($5.9 million, or 7.7 per cent) (see A/71/788, sect. II.A).

#### Consultants

39. The Board of Auditors has observed that, within the operational costs group for the 2015/16 period, some expenditure classes such as consultants and official travel exhibited clear trends concerning the redeployment of resources and that UNSOS was one of four large-scale missions that made the most use of redeployment (see also para. 44 below on official travel). Specifically concerning the expenditure class of consultants, the increase arose mostly from UNSOS for 2015/16 ($5.4 million was redeployed to hire an additional 55 consultants; see para. 40 below) (see A/71/5 (Vol. II), chap. II, paras. 69 and 70). For the 2016/17 period, the Advisory Committee notes from the information provided to it that, compared with the approved resources of $2.5 million, the expenditure for consultants amounted to $4.8 million as at 31 January 2017 (an overexpenditure of $2.3 million), while the projected expenditure by the end of the period is $6 million, representing an overexpenditure of $3.6 million, or 144.4 per cent. The Committee makes further comments and observations on this matter in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

40. The Secretary-General reports in his report on the budget performance of the mission that the increased requirements of $4.9 million, or 247.4 per cent, for 2015/16 were attributable mainly to a contract to hire 55 consultants ($5.4 million) to work in areas that were not compliant with minimum operating security standards in lieu of staff (see A/71/630, para. 53). The Advisory Committee requested, but did not receive, clarification as to whether there was any corresponding reduction in resources for staff originally assigned to perform the related tasks during the performance period. Upon enquiry, the Committee was informed by the Department of Safety and Security of the duty stations in Somalia where international staff had been assigned for the 2015/16 and 2016/17 periods and those locations where international staff had visited (see annex I to the present report). The Committee was also informed by the Department that the risks and the associated mitigating measures in the 10locations listed in annex I were subject to regular review and were currently judged to be acceptable for United Nations personnel to be assigned to and to stay in those locations. Similarly, with respect to the locations that had been visited, the assessments at the time indicated that travel could be undertaken. This does not, however, imply that travel to those locations can always proceed. The risks may vary, and each instance of travel is assessed on a case-by-case basis.

41. The proposed resources for consultants are estimated at $2,547,500 for 2017/18, representing an increase of $90,800, or 3.7 per cent, compared with the approved resources of $2,456,700 for 2016/17. The Advisory Committee requested information on the number of consultants and individual contractors planned to be engaged by UNSOS for 2017/18, compared with that for 2016/17, which is provided in the table below. **The Advisory Committee notes the planned increase in the number of consultants and individual contractors for 2017/18, and is of the view that it is neither explained in the proposed budget nor conforms to the "efficiency" to be achieved under the restructuring of the supply chain management and service delivery service reflected in the proposed budget (see para. 33 above).**

**Number of consultants and contractors for the 2016/17 and 2017/18 periods**

| *Section unit* | *2016/17* | *2017/18* |
|---|---|---|
| Office of the Director | 3 | – |
| Civilian Casualty Tracking, Analysis and Response Cell | 1 | – |
| Human Resources | 1 | 1 |
| Engineering | 1 | – |
| Information Support Management | 2 | – |
| Medical | 2 | 2 |
| Supply Chain Management | 2 | 11 |
| Integrated Warehousing | – | 2 |
| Mombasa logistics base | – | 1 |
| Aviation | – | 13 |
| Movement Control | – | 17 |
| Infrastructure Design and Implementation | 1 | – |
| Environmental Management | 1 | – |
| Training | 2 | 5 |
| **Total** | **16** | **52** |

42. **The Advisory Committee has commented on the lack of clarity concerning the respective functions and locations of staff, consultants and individual contractors (see para. 33 above). Furthermore, the Committee notes that the requirements for consultants and individual contractors are not limited to resources budgeted under consultants, but are also under other classes within the group of operational costs. The Committee expects that comprehensive information on all categories of non-UNSOS personnel, including consultants, individual contractors and personnel provided through third-party contracts, will be provided to the General Assembly at the time of its consideration of the proposed budget for 2017/18. The Committee is of the view that such comprehensive information should be provided in future budget proposals for UNSOS.**

43. **Taking into account the increased resources under both civilian personnel and consultants for 2016/17 and the efficiencies to be achieved with the ongoing restructuring of the supply chain management and service delivery service, the Advisory Committee recommends a reduction of 20 per cent ($509,500) to the proposed resources of $2,547,500 for consultants for 2017/18.**

**Official travel**

44. As observed by the Board of Auditors regarding the clear trend of the redeployment of resources into official travel (see para. 8 above), an overexpenditure of $1,245,000, or 51.7 per cent, was reported in the performance period (see A/71/630). The Advisory Committee notes from the information provided to it that, of the amount of $2,649,500 approved for 2016/17 under official travel, the expenditure amounted to $1,823,000 as at 31 January 2017 (69 per cent of the total apportionment in the first seven months of the financial year) and the projected expenditure from 1 February to 30 June 2017 is $826,000, or 31 per cent, leaving a projected balance of zero for the current period. **The Advisory Committee will revert to the issue in its consideration of the budget performance of the Support Office for 2016/17.** The Committee makes further comments and observations on the redeployment of resources in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

45. It is indicated that the increased requirements under official travel for 2015/16 are attributable mainly to longer periods on travel status during trips to the field as: (a) it was not possible to deploy sufficient staff to the sectors because of a lack of security; and (b) the workload of the personnel on rest and recuperation break had to be covered (see A/71/630, para. 54). The Advisory Committee enquired as to whether there had been any reductions in staff costs and was informed that the durations of 60 to 70 per cent of these trips had been fewer than seven days and that, consequently, there had been no reductions in staff costs. According to the Secretariat, in the future, reductions in travel costs might be realized only when additional accommodation compliant with minimum operating residential security standards becomes available. **Noting the progress being made in the construction of sector camps during 2016/17 (see para. 48 (b) below), the Advisory Committee looks forward to receiving information on the further deployment of UNSOS staff to the field.**

46. For the 2017/18 period, the proposed resources for official travel amount to $2,648,000, representing a decrease of $1,500, or 0.1 per cent, compared with the approved resources for 2016/17. With respect to compliance with the advance purchase policy relating to air tickets, the Advisory Committee notes from the information it received upon enquiry that UNSOS had an extremely low compliance rate of 10 per cent for the 2015/16 period, with a somewhat improved rate of 29.3 per cent for the first six months of 2016/17. **The Advisory Committee recalls that, as requested by the General Assembly, travel arrangements should be finalized 16 calendar days in advance of the commencement of official travel (see A/70/742, paras. 151 and 152). The Committee is also of the view that the consolidation of travel requirements should be carried out and alternative means of communication considered by UNSOS. The Committee therefore recommends a reduction of 25 per cent ($662,000) to the proposed resources of $2,648,000 for official travel for 2017/18.**

**Construction projects**

47. Resources in the amount of $110,991,900 are proposed under facilities and infrastructure for 2017/18, representing an increase of $12,463,800, or 12.6 per cent, compared with the apportionment of 98,528,100 for 2016/17. It is indicated that the increased requirements proposed are attributable mainly to: (a) architectural and demolition services ($12.5 million), due mainly to the increased number of construction projects planned; and (b) maintenance services ($4.8 million), due mainly to the inclusion of additional services and new locations in the maintenance contracts (see A/71/788, para. 97).

48. Upon enquiry, the Advisory Committee was provided with information on the delays experienced by construction projects during the 2014/15 and 2015/16 periods and the progress achieved during the 2016/17 period, as follows:

(a) Setbacks and delays during the 2014/15 and 2015/16 periods: (i) construction projects could not start at the planned time at Kismaayo and Jowhar owing to delays in the provision of land by the local authorities; (ii) security incidents at construction sites prohibited access to construction sites; (iii) security incidents at other locations in use caused the immediate diversion of construction resources intended for remote locations to meet emergent priorities in locations with a newly elevated security threat; (iv) there were delays in the start and implementation of projects caused by underperforming contractors and weak market engagement with United Nations procurement processes; and (v) capacity needed from contributing countries to assist with borehole drilling was not available as planned, and the negotiation of agreements and mobilization of military units took more time than expected;

(b) Progress achieved in the implementation of construction projects during the 2016/17 period: (i) construction work in sector camps in Dhobley, Baidoa and Beledweyne was to be close to completion by June 2017; (ii) land issues at Jowhar and Kismaayo had been resolved and construction projects had commenced, with an estimated completion ratio of 40 per cent at the end of the 2016/17 period; (iii) a letter of assist for a military well-drilling unit was signed in December 2016, and the well was to be fully operational by July 2017; and (iv) progress had been achieved in the procurement of construction services for the new Mombasa logistics base (see paras. 50 and 51 below) and the contract award was expected in the first quarter of the 2017/18 period. Upon request, the Committee was provided with a table showing the approved and actual resources for the construction projects since the 2014/15 period (see annex II to the present report).

49. **The Advisory Committee recalls the delays in the completion of construction work during the previous periods and is not convinced that the planning for the proposed increase of $12.5 million for 2017/18 is realistic, and therefore recommends a reduction of 50 per cent ($6.25 million) to the increased resources proposed for the construction projects for 2017/18.**

**Mombasa logistics base**

50. Upon request with regard to the planning and vision for the Mombasa logistics base, the Advisory Committee was informed that the current base had been established when UNSOA had been deployed to Kenya in 2009, and was located at a commercially rented warehouse with limited space for expansion. Its current operating cost, including the lease, was approximately $3 million per year. The Office's vision for the new logistics base had been projected on the basis of a number of factors: (a) the need to maintain a buffer stock in Mombasa, thereby requiring increased storage space, following the loss of the stock and assets left behind unsecured during the evacuation in Somalia, resulting in the decision to mitigate the risk of loss by spreading inventory between locations; and (b) a cost-benefit analysis conducted by UNSOS in 2014 in view of the expanded mandate, space limitations at the current site and security concerns. Following the granting of a no-cost lease by the host country, it had been decided to pursue the construction of a new base at Mombasa International Airport. According to the Secretariat, the planning and design of the new base was finalized in early 2016, and the procurement process was initiated and was expected to be finalized in July 2017, with the completion of construction expected in 18 to 24 months (in 2019). The total cost of the new base was estimated at $15 million. Phase I of the project included the construction of the perimeter wall (completed) and the replacement of a building

for the Kenya Airports Authority (ongoing), and phase II included the commencement of major construction during the 2017/18 period. The new base would have a warehouse space of approximately 3,400 square metres, storage space for 1,000 20-foot containers, and work stations for 150 staff in addition to capacity for 50 additional staff and consultants who would not need a workstation (the current base housed some 50 staff and up to 30 contractor personnel). The Committee was informed that, upon the completion of the new base in 2019, the lease of the existing base would be terminated and the current base closed.

51. The Secretary-General indicates that during the 2016/17 period, a large number of posts in the supply chain management pillar are planned for relocation from Nairobi to Mombasa. However, a security risk assessment recommended that the staff ceiling not be increased in Mombasa. A reassessment of the security environment will be conducted after the Kenyan elections in August 2017, with gradual movement to take place thereafter on the basis of the availability and suitability of accommodation facilities (see A/71/788, paras. 35 and 59). Upon enquiry as to the impact of the delay of the planned relocation to Mombasa, the Advisory Committee was informed that a provision had been made in the 2016/17 budget proposal for the establishment of the Supply Chain Management Services pillar in Mombasa. While the movement to Mombasa would have a positive impact on UNSOS operations when the Supply Chain Management Services pillar was based in a single location in Kenya, the inability to have all the staff co-located at this stage was not essential, since most of the functions were not location-dependent, although the communication and coordination mechanisms between the two locations would have to be strengthened. **The Advisory Committee trusts that the strengthening of communication and coordination between Nairobi and Mombasa within the Supply Chain Management Services pillar will not lead to increases in official travel requirements.**

**Budgeting of fuel costs**

52. The Advisory Committee notes from the information provided to it that a reduction of $17,186,900, or 54.3 per cent, is proposed for petrol, oil and lubricants under ground transportation for 2017/18, attributable to both the reduced cost per litre ($0.63, as compared with a budgeted $1.07 for 2016/17) and the reduced volume (14.7 million litres, compared with 19.6 million litres for 2016/17). The Committee enquired as to how realistic the proposal was and was informed that UNSOS had realigned its fuel consumption distribution ratio between its vehicle consumption (60 per cent to 40 per cent) and its generator consumption (40 per cent to 60 per cent) to reflect a more realistic distribution for the 2017/18 period. According to UNSOS, the increased ratio of 60 per cent for generator consumption did not cause an increase in the resource requirements for petrol, oil and lubricants under facilities and infrastructure, due to the reduced cost per litre of fuel and the reduction in management fees. **The Advisory Committee questions the basis for such realignment of fuel consumption distribution ratios between vehicle and generator consumption, which does not seem to reflect actual fuel consumption volumes.**

**Fuel management**

53. With respect to fuel management and the deployment status of the electronic fuel management system at UNSOS, the Advisory Committee was informed upon enquiry that the system had not yet been deployed at the Office, although the required equipment had been received in Mombasa and would be forwarded to Mogadishu for implementation. The Office was establishing a working group to engage with stakeholders to prepare for the implementation of the system, and it

was expected that the preparations would permit the deployment of the system in the first quarter of the 2017/18 period. The Committee was also informed upon enquiry that there had been no reported fuel fraud cases resulting in loss to UNSOS during the current period.

54. The Advisory Committee notes from the proposed budget that UNSOS manages the supply and storage of 48.3 million litres of petrol (12.0 million litres for air operations, 50,920 litres for naval transportation, 14.7 million litres for ground transportation and 21.5 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in nine locations (see A/71/788). **The Advisory Committee therefore expects that UNSOS will intensify its preparations for the deployment of the electronic fuel management system so that the Office will be better positioned for more efficient fuel planning, consumption and inventory control, analysis and reporting. The Committee expects that the Secretary-General will report the efficiency gains to be achieved through the implementation of the system in his budget proposal for 2018/19.**

**Air operations**

55. The current air fleet of UNSOS consists of five military helicopters, seven commercial helicopters, four fixed-wing aircraft and three standby fixed-wing aircraft. The proposed resources for air operations amount to $83,126,400 for 2017/18, representing an increase of $10,771,200, or 14.9 per cent, compared with the apportionment of $72,355,200 for 2016/17. The proposed increase in requirements is attributable mainly to: (a) the addition of one military helicopter, to be provided through a letter of assist; and (b) the renewal of contracts for three fixed-wing aircraft, largely because of higher contract prices (ibid., para. 99). Two fixed-wing aircraft and two helicopters will be shared between UNSOM and UNSOS, with a ratio of 30 per cent and 70 per cent, respectively (ibid., paras. 14 and 99).

56. With respect to the increase of $4 million for the renewal of fixed-wing aircraft contracts, the Advisory Committee was informed upon enquiry that the increase was due mainly to the new Boeing 737-800 series aircraft with seating capacity for174 passengers that had replaced the Boeing 737-400 series aircraft with seating capacity for 72 passengers. According to UNSOS, the replacement was necessary because of the increased demand for staff movements on the Nairobi-Mogadishu route and to support the AMISOM troop and police rotations. However, the Committee notes from the information it received upon request that actual passenger capacity utilization was significantly lower than the capacity of the Boeing 737 aircraft during 2016, with an average of 47 passengers per flight (with 40 being the lowest and 59 the highest). Furthermore, concerning the categories of passengers on board UNSOS flights, the Committee notes that, of the total of 63,487 passengers who travelled during 2016, 41,243 (65 per cent) were UNSOS/UNSOM personnel, 4,829 (7.6 per cent) were United Nations agency personnel and 17,415 (27 per cent) were non-United Nations personnel (see A/71/809, annex VIII.B). Upon enquiry as to why cost reimbursements had not been recovered from those non-United Nations passengers, the Committee was informed that the non-United Nations personnel were from partners of UNSOS and UNSOM in the implementation of their mandated activities, including government and embassy personnel (sponsored by UNSOM), AMISOM, the Somali National Army, other international organizations and UNSOS contractors. The Committee was also informed that non-United Nations passengers who were not sponsored by UNSOM travelled on a space-available basis and that their presence on board did not entail any additional cost for UNSOS. Upon enquiry, the Committee was informed that the

Office of Legal Affairs had significantly advanced its ongoing review of the question of the carriage of non-United Nations passengers on United Nations aircraft and cost recovery thereof, including on matters related to liability, as the charging of third-party passengers raised some issues from a legal perspective. Following consultations with the insurers, initial agreement had been reached that, to preserve the protection under the United Nations third-party aviation insurance policy, the fee charged to third-party passengers must be in the nature of an administrative charge or a cost-sharing/cost recovery arrangement. The objective was the development of a clear and consistent policy applicable across all missions on: (a) what categories of third-party passengers should be carried on United Nations aircraft and which of those categories should not be charged for such travel; and (b) the methodology for calculating such charges, while at the same time minimizing the Organization's exposure to risk/liability. It was anticipated that the review would be completed in the next two months. On the basis of the advice to be provided by the Office of Legal Affairs and the consideration of the Office of the Controller, guidance for peacekeeping missions would be developed and issued by the Administration. The Committee makes further comments and observations on cost recovery in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

57. **Taking into account that actual passenger capacity utilization was significantly lower than the full capacity of the fixed-wing aircraft and that only 65 per cent of the passengers on UNSOS flights were from the Office and UNSOM during 2016, the Advisory Committee questions the need for UNSOS to change to a new fixed-wing aircraft with higher seating capacity, leading to increased resource requirements. Furthermore, the Committee is of the view that reimbursements from non-United Nations passengers should be recovered by UNSOS, as a few peacekeeping missions[2] have done to varying degrees. In addition, the Committee notes that, while significant underexpenditures were reported under services for 2015/16 (apportionment of $4,298,800 and expenditure of $372,800) and 2016/17 (apportionment of $2,717,000 and expenditure of $2,200 as at 31 January 2017), an amount of $3,236,900 (representing an increase of $519,900, or 19.1 per cent) is proposed for 2017/18. The Committee is therefore of the view that the resource requirements for the fixed-wing aircraft and the services should be maintained at the level for 2016/17 and recommends a reduction of $5 million to the proposed increase of $10,771,200 for air operations for 2017/18.**

**Communications**

58. The proposed resources for communications amount to $29,783,100 for 2017/18, representing an increase of $621,100, or 2.1 per cent, compared with the apportionment of $29,162,000 for 2016/17. The increased requirements are attributable mainly to commercial communications ($0.8 million) and spare parts ($0.2 million), offset in part by reduced requirements under acquisition of communications equipment ($0.5 million) (see A/71/788, para. 101). The Committee notes from the information provided to it that, for the 2016/17 period, the expenditure amounted to $18.3 million as at 31 January 2017 and the projected expenditure was $24.9 million at the end of the current period (representing an underexpenditure of $4.3 million, or 14.6 per cent). **Taking into account the projected underexpenditure for the current period and the increased requirements for 2017/18, the Advisory Committee recommends that a**

[2] MONUSCO, UNAMID, the United Nations Multidimensional Integrated Stabilization Mission in Mali and UNISFA.

**reduction of $2 million be made to the proposed resources for communications for 2017/18.**

**Information technology**

59. A provision of $11,834,200 is requested for information technology for 2017/18, representing an increase of $3,229,400, or 37.5 per cent, compared with the apportionment of 8,604,800 for 2016/17. The proposed increase is attributable to: (a) the acquisition of equipment ($2.4 million), due mainly to the one-time acquisition of orbit satellite equipment for low-latency high-bandwidth solutions and due to the replacement of handheld radios, which have reached the end of their useful lives; and (b) the acquisition of software packages and licences, fees and rental of software ($0.5 million), attributable primarily to the increased number of computers and licences needed for the increased number of personnel (reflecting the delayed impact of the 112 new posts approved for 2016/17) (ibid., para. 102).

60. With respect to the acquisition of software packages and licences, fees and the rental of software, the Advisory Committee notes from the information provided to it that, in addition to the overexpenditure of $4.5 million, or 3,000 per cent, for the 2015/16 period, an increase of $486,000, or 934.6 per cent, is requested for the 2017/18 period. Upon enquiry, the Committee was informed that the increased requirements in the 2015/16 period had been due mainly to the inclusion of licences and software in the acquisition of new equipment (such as that relating to physical security, call manager licences, contact centre functionality and mobile dispatch), which had been budgeted under acquisition of equipment. As for the increase proposed for the 2017/18 period, the requirements were attributable primarily to the increased number of computers and licences needed as a result of the increased number of personnel (approved for 2016/17) and the budgeting provision for new computer acquisitions under this commitment item. **The Advisory Committee notes the increases relating to the acquisition of software packages and licences, fees and the rental of software for 2015/16 and 2017/18. The Committee intends to review the resource requirements under information technology in the context of its consideration of the budget proposal for 2018/19.**

**Medical services**

61. A provision of $25,149,900 is proposed for medical services for 2017/18, representing an increase of $4,908,400, or 24.2 per cent, compared with the apportionment of $20,241,500 for 2016/17. The Advisory Committee notes that the expenditure for 2015/16 amounted to $10,989,300, excluding medical evacuation expenditures recorded under other supplies, services and equipment (see A/71/630, para. 61, and para. 63 below) and that for the current period, the expenditure of $8,821,000 as at 31 January 2017 excluded an amount of $0.9 million for medical evacuation that was again recorded under other supplies, services and equipment. The Committee recalls that UNSOS incorrectly recorded medical evacuation expenditures for the 2014/15 period (see A/70/587, para. 53). **Noting that medical evacuation expenditures incurred by UNSOS were incorrectly recorded under other supplies, services and equipment for the 2014/15, 2015/16 and 2016/17 periods, the Advisory Committee is concerned that the incorrect and inconsistent recording of expenditures hinders proper comparison and analysis of expenditure patterns.** The Committee's observations and comments on the incorrect and inconsistent recording of expenditures are also contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

62. It is indicated that the increased requirements of $4,908,400 are attributable mainly to a contract for a 16-member aero-medical evacuation team which includes

personnel, equipment, supplies, drugs and consumables (see A/71/788, para. 103). Upon enquiry, the Advisory Committee was informed of the following: (a) the increase in the budget projections for the 2017/18 period was due to an aero-medical evacuation contract undertaken by UNSOS in July 2016 (the United Nations Mine Action Service had managed and paid for the previous contract until June 2016). In addition to the provisions included in the contract with the Mine Action Service, the new contract by UNSOS would provide all the medical equipment, medicines and hospital consumables needed by the aero-medical evacuation team; hence, the contract amount would be higher than that managed by the Service in the previous periods; and (b) for the deployment of the 16-member aero-medical evacuation team, two paramedics from the team would be stationed in each of the six medical evacuation hubs (in Dhobley, Baidoa, Beledweyne, Jowhar, Kismaayo and Baledogle) and four personnel would be stationed in Mogadishu (the major evacuation hub and transit point for patients). The team members would be responsible for the evacuation of patients to level III or IV medical facilities outside Somalia. **Taking into account that the new aero-medical evacuation contract undertaken by UNSOS started in July 2016, and considering the actual and projected underexpenditures for the 2016/17 period, the Advisory Committee does not see justification for the proposed increase for medical services for 2017/18.**

63. The Advisory Committee also noted an underexpenditure for medical evacuation for the performance period and requested justification for the increased requirement for the proposed budget, as well as the actual expenditures for medical evacuations for the periods 2013/14, 2014/15, 2015/16 and 2016/17 to date. The Committee was informed that the actual costs of medical evacuations to level III and IV medical facilities outside Somalia were $2.1 million, $3.2 million and $3.8 million for 2013/14, 2014/15 and 2015/16, respectively. For 2016/17, an amount of $0.9 million had been incurred as at 31 December 2016, as AMISOM troops had experienced fewer casualty incidents and fewer medical evacuations out of Somalia. The Committee was also informed that the situation was, however, fluid and might change at any time during the remainder of the period.

64. The Advisory Committee notes from the information provided to it that the increased requirements of $916,700 for supplies under medical services for 2017/18 are due mainly to the increased amounts of drugs and consumables needed for level I and II hospitals, and also due to an increased provision for vaccines for military and police personnel who have been deployed without being vaccinated. Upon enquiry, the Committee was informed that, as the provision of the vaccination of troops was the responsibility of troop-contributing countries, compliance-checking during predeployment was undertaken by African Union teams under the memorandum of understanding signed between the African Union and troop-contributing countries. However, in line with Security Council resolution 2245 (2015) and United Nations rules and regulations regarding medical support and reimbursement for contingent-owned equipment, should the troops deploy into the mission area without the required vaccinations, UNSOS was required to provide the vaccinations for the troop-contributing countries, with reimbursement to be made on a cost recovery basis. UNSOS had therefore included resource requirements of $901,100 for vaccinations in its budget proposal for 2017/18. **Since the provision of vaccination for AMISOM troops is the responsibility of troop-contributing countries and any remedy provided by UNSOS is to be reimbursed on a cost recovery basis, the Advisory Committee is of the view that the provision of $901,100 should not be included in the supplies for medical services for UNSOS.**

65. On the basis of the information provided to it (see also paras. 61 and 63 above), the Advisory Committee notes the underexpenditures under medical services for both the 2015/16 and 2016/17 periods, as follows: (a) for 2015/16, the total expenditure amounted to $14.8 million (including the $3.8 million recorded under other supplies, services and equipment), compared with the apportionment of $19.5 million; and (b) for 2016/17, the projected expenditure was $13,824,000 by the end of the period, against the apportionment of $20.2 million (excluding medical evacuation costs recorded under other supplies, services and equipment). **Taking into account its comments and observations in paragraphs 62 to 64 above, the Advisory Committee recommends that the provision for medical services for 2017/18 be maintained at the same level of $20,241,500 for 2016/17 (representing a reduction of $4,908,400).**

**Environmental initiatives**

66. Upon enquiry, the Advisory Committee was informed that the proposed budget for the 2017/18 period included $1.5 million for the implementation of the first phase of a solar energy project, including: (a) the design of a solar photovoltaic-diesel hybrid system for power generation (solar farms connected to the UNSOS generator grid); and (b) the procurement of solar panels using the global systems contract. It was expected that the installation of the panels would take place only during the 2018/19 period. The Committee was also informed that it was anticipated that the implementation of the United Nations environmental strategy would yield significant benefits, including reduced emissions and fuel savings, and that such benefits would be examined and estimated, in monetary terms to the extent possible, as part of the design phase of the project. **The Advisory Committee notes the potential benefits to be achieved from the implementation of the solar energy project and expects that such benefits will be quantified and reported in the proposed budget for 2018/19. Taking into consideration that the solar panels will be installed only during the 2018/19 period, and the rapidly changing technological developments and improvements in their manufacturing, as well as decreasing market prices, the Committee recommends that the procurement of the solar panels be postponed from 2017/18 to 2018/19 and recommends a subsequent reduction of $1,320,000 for the procurement of solar panels to the proposed resources of $1.5 million for the solar energy project for 2017/18.**

67. In addition, in reviewing environmental management issues at UNSOS, the Board of Auditors observed several deficiencies and noted that UNSOS needed to take a proactive role by ensuring that environmental issues were given greater priority (see para. 8 (d) above). **The Advisory Committee trusts that UNSOS will implement General Assembly resolutions 69/307 and 70/286 to reduce its overall environmental footprint.**

**Mine action services**

68. A provision of $40.4 million is requested for 2017/18 so that UNSOS will, through the Mine Action Service office located within the Support Office, continue to support AMISOM with improvised explosive device threat mitigation options through mission enabling units, sector mobility operations, explosive detection dogs and explosive hazard clearance capacity (see A/71/788, para. 91). Upon enquiry, the Advisory Committee was informed that in Somalia, improvised explosive devices presented a continuing and evolving threat, and therefore the measure of achievement was related not to road clearance, but to the provision of support for troop-contributing countries to gain the necessary capacity and readiness to fulfil their mandate. In relation to the clearance of improvised explosive devices from roads, UNSOS provided such support to AMISOM to enhance the latter's mobility

capability on key supply routes. The Committee was also informed that, in a comparison of the 2015/16 period with the 2016/17 period (July 2016 to February 2017), the number of improvised explosive devices encountered increased from 96 to 104 and that, owing to improved techniques, AMISOM had identified and dismantled 48 improvised explosive devices during the current period, compared with 23 during 2015/16. **The Advisory Committee expects that UNSOS will provide more detailed information on its support for AMISOM and results achieved in the area of improvised explosive device threat mitigation in future budget proposals.** The Committee's observations and comments on mine action services are also contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

69. **Subject to its recommendations in paragraphs 43, 46, 49, 57, 58, 65 and 66 above, the Advisory Committee recommends the approval of the requested resources under operational costs for 2017/18. In addition, adjustments should be made under operational costs to reflect the recommendations of the Committee on vacancy rates for international staff, National Professional Officers and United Nations Volunteers and the abolishment of 42 posts and positions (see paras. 30 and 35 above).**

## V. Conclusion

70. The actions to be taken by the General Assembly in connection with the financing of UNSOS for the period from 1 July 2015 to 30 June 2016 are contained in section V of the performance report (A/71/630). **The Advisory Committee recommends that the unencumbered balance of $1,086,900 with respect to the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments in the amount of $19,031,700, be credited to Member States.**

71. The actions to be taken by the General Assembly in connection with the financing of UNSOS for the period from 1 July 2017 to 30 June 2018 are contained in section IV of the proposed budget (A/71/788). **Taking into account its recommendations in paragraphs 24, 30, 35, 43, 46, 49, 57, 58, 65 and 66 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $578,913,400 for the maintenance of UNSOS for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of UNSOS.**

*Documentation*

- Budget performance of the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2015 to 30 June 201 (A/71/630)
- Budget for the United Nations Support Office in Somalia for the period from 1 July 2017 to 30 June 2018 (A/71/788)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2015 to 30 June 2016 (A/71/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to United Nations peacekeeping operations (A/71/836)

- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2014 to 30 June 2015 for the United Nations Support Office for the African Union Mission in Somalia and proposed budget for the period from 1 July 2016 to 30 June 2017 for the United Nations Support Office in Somalia (A/70/742/Add.14)
- General Assembly resolutions 69/306 and 70/285 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 1863 (2009), 2093 (2013), 2102 (2013), 2124 (2013), 2232 (2015), 2245 (2015) and 2297 (2016)

# Annex I

## A. Duty stations in Somalia where international personnel were assigned, 2015/16

1 July to 25 October 2015

In addition to the federal capital, Mogadishu, international personnel of the Organization were assigned as follows:

| *Federal member state* | *Somaliland* | *Puntland* | *Galmudug* | *South-west Somalia* | *Jubbaland* | *HirShabelle* |
|---|---|---|---|---|---|---|
| Location | Hargeisa | Basosso<br>Garowe<br>Galkayo[a] | Galkayoa | Baidoa | Dollow<br>Kismaayo | No international presence |

[a] Galkayo is a town on the border between two federal member states, with the north of the town administered by Puntland and the south by Galmudug.

26 October 2015 to 30 June 2016

In addition to the federal capital, Mogadishu, international personnel of the Organization were assigned as follows:

| *Federal member state* | *Somaliland* | *Puntland* | *Galmudug* | *South-west Somalia* | *Jubbaland* | *HirShabelle* |
|---|---|---|---|---|---|---|
| Location | Hargeisa | Basosso<br>Garowe<br>Galkayo[a] | Galkayoa | Baidoa | Dollow<br>Kismaayo | Beledweyne |

[a] Galkayo is a town on the border between two federal member states, with the north of the town administered by Puntland and the south by Galmudug.

## B. Duty stations in Somalia where international personnel were assigned, 2016/17

1 July 2016 to 5 April 2017

In addition to the federal capital, Mogadishu, international personnel of the Organization were assigned as follows:

| *Federal member state* | *Somaliland* | *Puntland* | *Galmudug* | *South-west Somalia* | *Jubbaland* | *HirShabelle* |
|---|---|---|---|---|---|---|
| Location | Hargeisa | Basosso<br>Garowe<br>Galkayo[a] | Galkayoa | Baidoa | Dollow<br>Kismaayo | Beledweyne |

[a] Galkayo is a town on the border between two federal member states, with the north of the town administered by Puntland and the south by Galmudug.

## C. Towns in Somalia where international personnel have visited to conduct specific missions with appropriate security mitigating measures

| *Federal member state* | *Somaliland* | *Puntland* | *Galmudug* | *South-west Somalia* | *Jubbaland* | *HirShabelle* |
|---|---|---|---|---|---|---|
| Location | Allaybaday | Awr Culus | Abudwak | Beladamin | Afmadow | Afgoye |
| | Aynabo | Bacaadweyn | Cadaado | Berdale | Awdele | Arbiska |
| | Badhan | Ballibusle | Ceel Bur | Buurhakaba | Baardheere | Balcad |
| | Baki | Benderbeyla | Ceel Jale | Ceel Berde | Burdhubo | Baledogle |
| | Baligubadle | Birta Dheer | Dhusamareb | Daynuunay | Bur Gabo | Baraawe |
| | Berbera | Burtinle | Guriel | Dinsoor | Ceel Waq | Buloburto |
| | Boramo | Conoco | Hiilweyne | Janaale | Dhobley | Bulomareer |
| | Bulahaar | Dongorayo | Hobyo | Kurtunwarey | Faafadhun | Cadale |
| | Burao | Eyl | | Leego | Garbaharey | Jalalaqsi |
| | Caddaadlay | Faleyryaale | | Mashalay | Luuq | Jameco |
| | Daarasalaam | Galdogob | | Qansaxdhere | Raskamboni | Jowhar |
| | Dacar Budhuq | Garacad | | Qoryoley | | Mahadday |
| | Darar-weyne | Gardo | | Shalambooti | | Mahas |
| | Dilla | Harfoo | | Tayeeglow | | Qorilow |
| | Duruqsi | Hasbahalle | | Waajid | | Raga Ceel |
| | El Afweyn | Hobyo | | Wanlaweyn | | Warsiik |
| | Erigabo | Iskushuban | | Xudur | | |
| | Faraweyne | Jariiban | | | | |
| | Fiqifulliye | Kalabeyr | | | | |
| | Gabiley | Margaaga | | | | |
| | Garadag | Qandala | | | | |
| | Hudun | Qardho | | | | |
| | Las Anod | Qarhis | | | | |
| | Lughaya | Salahley | | | | |
| | Ma Dheera | Sinujif | | | | |
| | Maydh | Towfiiq | | | | |
| | Odwayne | Tukaraq | | | | |
| | Qoryaale | Uusgure | | | | |

| *Federal member state* | *Somaliland* | *Puntland* | *Galmudug* | *South-west Somalia* | *Jubbaland* | *HirShabelle* |
|---|---|---|---|---|---|---|
| | Sabawanaag | Xamxamaa | | | | |
| | Salahley | Xarfo | | | | |
| | Sh.Xasan Gelle | | | | | |
| | Sheekh | | | | | |
| | Xaggal | | | | | |
| | Xiis | | | | | |
| | Yagori | | | | | |
| | Zeila | | | | | |

# Annex II

## Construction projects undertaken by the United Nations Support Office in Somalia

(Millions of United States dollars)

| Project | Location | Status (percentage) | Planned completion | Reasons for delay | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Approved | Actual | Approved | Actual | Approved | Projected | Proposed | |
| Projects under $1 million | | | | | 12.4 | 8.8 | 6.6 | 9.9 | 10.0 | | 0.8 | |
| Projects over $1 million | | | | | | | | | | | | |
| Master plan hard-wall buildings | Mogadishu (MIA) | 60 | December 2018 | Unskilled contractors and changing needs | 1.7 | 5.5 | 2.0 | 6.2 | 7.3 | 7.4 | 4.5 | Switching from hard-wall to container solution to meet new MOSS deadline |
| Asphalt roads and hardstands | Mogadishu (MIA) | 40 | September 2017 | | | | | | | 1.0 | 2.0 | |
| Transit camp | Mogadishu (MIA) | 100 | | Revised security priorities | | | 1.6 | | | | | Various requirements for AMISOM Sector 1 in Mogadishu |
| Sector hub camp construction | Dhobley (Sector 2) | 40 | December 2018 | | 4.8 | 0.7 | | 0.2 | | 2.3 | 4.5 | |
| Sector hub camp | Baidoa (Sector 3) | 75 | December 2017 | | 4.8 | 0.8 | 1.7 | 0.9 | | 0.8 | 1.0 | |
| Sector hub camp | Beledweyne (Sector 4) | 70 | December 2017 | | 3.0 | 1.1 | 1.7 | 1.5 | | 1.0 | 1.5 | |
| Sector hub camp | Jowhar (Sector 5) | 25 | June 2018 | Land not available in previous years | | 0.0 | 1.7 | 0.0 | | 3.2 | 7.0 | |
| Sector hub camp | Kismaayo (Sector 6) | 10 | June 2018 (90%) | Land not available in previous years | | 0.2 | 1.7 | 0.0 | | 2.3 | 7.0 | |
| Drilling of 30 water wells | Baidoa (Sector 3) and Beledweyne (Sector 4) | 5 | June 2018 | Letter of assist signed December 2016 | | | | | | 1.3 | 2.0 | Shown as project under $1 million for 2014/15 to 2016/17 |
| Project management services | All Locations | 70 | June 2017 | | | 0.9 | | 1.5 | 2.8 | 1.6 | 0.5 | |
| Logistics base | Mombasa | 5 | June 2019 | | | 0.0 | 1.5 | 0.4 | 1.9 | 1.7 | 1.5 | Procurement ongoing |
| Approved reductions | | | | | -2.9 | | | | -2.2 | | | |
| **Total** | | | | | **23.7** | **18.1** | **18.5** | **20.6** | **19.8** | **22.6** | **32.3** | |

*Abbreviations*: AMISOM, African Union Mission in Somalia; MIA, Mogadishu International Airport; MOSS, minimum operating security standards.

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Agenda item 163
**Financing of the African Union-United Nations Hybrid Operation in Darfur**

# Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the African Union-United Nations Hybrid Operation in Darfur

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2015/16 | $1,102,164,700 |
| Expenditure for 2015/16 | $1,044,116,100 |
| Unencumbered balance for 2015/16 | $58,048,500 |
| Appropriation for 2016/17 | $1,039,573,200 |
| Projected expenditure for 2016/17[a] | $1,039,573,200 |
| Projected unencumbered balance for 2016/17[a] | $0 |
| Proposal submitted by the Secretary-General for 2017/18 | $1,032,122,700 |
| Recommendation of the Advisory Committee for 2017/18 | $1,016,716,500 |

[a] Estimates as at 31 January 2017.

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# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 37, 38, 40, 41, 42, 45, 48, 49, 53, 58, 59 and 60 below would entail a reduction of $15,406,200 to the proposed budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2017 to 30 June 2018.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNAMID, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 20 April 2017. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNAMID are listed at the end of the present report. The comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/71/845 and A/71/836, respectively). The main observations and recommendations of the Board pertaining specifically to UNAMID are discussed in paragraphs 12-14 below.

# II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/261 B, the General Assembly appropriated an amount of $1,102,164,700 gross ($1,078,196,200 net) for the maintenance of UNAMID for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditure for the period totalled $1,044,116,100 gross ($1,020,075,000), which is $58,048,500 gross ($58,121,100 net) lower than the amount appropriated by the Assembly and corresponds to a budget implementation rate of 94.7 per cent.

4. The table contained in section III.A of the report of the Secretary-General on the budget performance of UNAMID for the period from 1 July 2015 to 30 June 2016 (A/71/642) indicates that the underexpenditure is the net result of reduced requirements of $23,555,900 under civilian personnel costs and of $39,812,000 under operational costs, offset by an overexpenditure of $5,319,300 under military and police personnel costs. An analysis of variances is provided in section IV of the report of the Secretary-General.

5. Increased expenditures under military and police personnel of $5,319,300, or 1.0 per cent, were the net result of the following:

(a) Higher requirements under military contingents for: (i) military personnel and self-sustainment, owing mainly to the lower actual average vacancy rate of 9.4 per cent, compared with the budgeted rate of 13 per cent; (ii) payment of full mission subsistence allowance to military staff and liaison officers who were not housed in UNAMID-provided accommodation; and (iii) freight and deployment of contingent-owned equipment. These were offset in part by reduced requirements for travel, emplacement and rotation and for contingent-owned equipment (see A/71/642, para. 89);

(b) Higher requirements under United Nations police for: (i) rotations; and (ii) the payment of full mission subsistence allowance to police personnel who were not housed in UNAMID-provided accommodation (ibid., para. 90);

(c) Reduced expenditure for formed police units, in connection with lower rotation costs for three such units and reduced self-sustainment requirements (ibid., para. 91).

6. For civilian personnel, lower expenditures of $23,555,900, or 8.5 per cent, were the net result of lower requirements under:

(a) International staff, attributable mainly to the higher combined[1] actual average vacancy rate of 19 per cent, compared with a budgeted vacancy rate of 5 per cent, owing primarily to the visa challenges and to the number of international staff who left the Operation during the performance period (ibid., para. 92);

(b) General temporary assistance, attributable mainly to requirements for national staff budgeted under general temporary assistance, whereas the expenditure was recorded under national staff, partly offset by higher expenditures due to a lower actual average vacancy rate of 15.8 per cent for international staff under general temporary assistance, compared with the budgeted vacancy rate of 30 per cent (ibid., para. 95).

7. These requirements were partly offset by higher requirements for national staff attributable mainly to: (a) salaries and staff assessment following the application of revised salary scales for the national General Service and National Professional Officer categories, reflecting increases of 34 per cent and 45 per cent, respectively, effective 1 September 2015; (b) common staff costs, owing to payment of end-of-assignment entitlements following the abolishment of 475 national posts effective 31 December 2015; (c) accrued overtime wages for security personnel who separated on 31 December 2015 (ibid., para. 93).

8. The Advisory Committee recalls that the first phase of the streamlining exercise of the civilian component was completed during the 2014/15 period, involving the abolishment of 784 posts and positions (207 international, 257 national and 320 United Nations Volunteers) (see A/70/742/Add.6, para. 15). With respect to the 2015/16 period, the Secretary-General indicates that UNAMID has implemented the second tranche of this exercise, which has resulted in the abolishment of 476 posts and positions, and that the exercise was part of the organizational alignment of the posts and positions of the Support Division with the global field support strategy (see A/71/642, para. 36).

9. With respect to operational costs, lower expenditures of $39,812,000, or 14.6 per cent, were the net result of reduced requirements under:

(a) Facilities and infrastructure ($21,529,400, or 25.1 per cent) in connection with: (i) the lower actual average generator fuel costs; (ii) the budgeting of requirements for contractual personnel under facilities and infrastructure, with the expenditure recorded under other supplies, services and equipment; (iii) the lower utilization of Government of the Sudan special security forces for UNAMID; and (iv) the cancellation of some planned architectural and demolition services (ibid., para. 99);

(b) Air transportation ($15,784,600, or 16.3 per cent), mainly in connection with: (i) the non-deployment of four military utility helicopters; (ii) lower rental costs for fixed-wing aircraft owing to the replacement of one fixed-wing aircraft with another fixed-wing aircraft under a lower-cost contract; (iii) fewer flight hours, owing to adverse weather conditions and flight restrictions; and (iv) lower requirements for petrol, oil and lubricants, owing to lower consumption and lower

[1] This refers to the combined vacancy rate of UNAMID and of the Regional Service Centre at Entebbe, Uganda.

fuel prices; offset in part by payments from prior periods for five rotary-wing aircraft (ibid., para. 101);

(c) Communications ($10,008,000, or 38.7 per cent), in connection mainly with: (i) lower requirements for Internet services; (ii) reduced voice communications charges as a result of more use of Voice over Internet Protocol technology; (iii) reduced spare parts requirements; (iv) lower expenditure on public information services and printing and reproduction; and (v) the budgeting of requirements for satellite transponder charges and the Tetra centralization project under communications; whereas some of the related expenditure was recorded under information technology (ibid., para. 103).

10. Within operational costs, the reduced requirements were partially offset by higher requirements under:

(a) Official travel ($807,400, or 17.4 per cent) in connection with: (i) renewed mediation efforts to implement the Doha Document for Peace in Darfur; (ii) protection of civilians activities; and (iii) the provision of operational support by the Mission Support Division. Increased requirements were offset in part by lower training travel requirements, as more training activities were conducted in-mission and online (ibid., para. 98);

(b) Information technology ($2,178,800, or 13 per cent) in connection with the budgeting of satellite transponder charges and the Tetra centralization project under communications, instead of under information technology, where some of the expenditure was recorded. Increased requirements were offset in part by the delayed implementation of some centralized information technology projects and lower expenditure for spare parts and supplies expenditure (ibid., para. 104);

(c) Other supplies, services and equipment ($3,713,800, or 13.3 per cent) in connection with the budgeting of requirements for national individual contractors under various classes; however the expenditure was recorded under other services, supplies and equipment. Increased requirements were offset in part by: (i) reduced bank charges as a result of decreased transactions following the implementation of Umoja; (ii) lower freight costs owing to the increased utilization of UNAMID-owned equipment; and (iii) the budgeting of training fees requirements under other supplies, services and equipment whereas some of the expenditure was recorded under consultants (ibid., para. 106).

11. **The Advisory Committee is concerned that the incorrect and inconsistent recording of expenditures hinders proper comparison and analysis of expenditure patterns for the Operation.** The observations and comments of the Committee on this issue are also contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

*Matters pertaining to the report of the Board of Auditors*

12. In considering the reports of the Secretary-General on the financing of UNAMID, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). With respect to UNAMID, the Board observed inadequate waste management practices, in particular with respect to discarded construction waste, scrap metal, used tyres, old office equipment and construction materials, some of which were still in their original packaging since 2008/09 (ibid., para. 376). Upon enquiry, the Committee was informed that the aforementioned materials related to the Operation's preparation for the handover of former camps of the African Union Mission in Sudan to the Government of the Sudan and that, as the still-packaged construction

materials had been found to be incompatible with United Nations prefabricated buildings, these materials would be disposed of by 30 June 2017. Comments of the Committee on environmental matters can be found in paragraph 66 below and, in a general manner, in its report pertaining to its observations and recommendations on cross-cutting issues related to peacekeeping operations (A/71/836).

13. With respect to budget formulation and management, the Board has stressed repeatedly that there is a need to formulate realistic, consistent and reliable budgets and has noted underspending of 5 per cent or more in a number of missions, including UNAMID, the budget for which, as indicated in paragraph 3 above, reflected an underexpenditure of approximately $58 million below the appropriation approved by the General Assembly (see A/71/5 (Vol. II), chap. II, paras. 61-64). The Advisory Committee provides further comments on the subject of budget formulation in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

14. The comments and recommendations of the Advisory Committee on the information presented in the performance report on individual objects of expenditure, where relevant, can be found in the discussion of the report of the Secretary-General on the proposed budget for the Operation for the period from 1 July 2017 to 30 June 2018 in the paragraphs below.

## III. Information on performance for the current period

15. The Advisory Committee was informed that, as at 2 March 2017, a total of $14,214,312,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to $14,114,668,000, leaving an outstanding balance of $99,644,000. As at 27 February 2017, the cash position of UNAMID was $574,180,000; after taking into consideration a three-month operating cash reserve of $184,161,000, the remaining cash balance was $390,019,000.

16. The Advisory Committee was further informed that, as at 31 December 2016, payments totalling $231,406,000 had been made during 2016 for troop costs up to October 2016, and an amount of $58,100,000 for the period from 1 November to 31 January 2017 was paid in March 2017. As at 31 December 2016, payments totalling $152,651,000 had been made during 2016 for contingent-owned equipment up to September 2016, and the balance owed amounted to $54,763,000.

17. With respect to claims for death and disability compensation an amount of $7,030,000 had been paid since the inception of the mission in respect of 162 claims as at 31 January 2017; payment for four claims was pending. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

18. The Advisory Committee was also informed that, as at 31 January 2017, the incumbency in UNAMID was as follows:

| *Category* | *Authorized/Approved*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military observers | 147 | 140 | 4.8 |
| Military contingent personnel | 15 698 | 13 650 | 13.0 |
| United Nations police | 1 583 | 1 505 | 4.9 |
| Formed police unit personnel | 1 820 | 1 963 | (7.9) |

| *Category* | *Authorized/Approved*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Civilian personnel** | | | |
| International staff | 856 | 748 | 12.6 |
| National Professional Officers | 211 | 168 | 20.4 |
| National General Service staff | 1 993 | 1 909 | 4.2 |
| **General temporary assistance** | | | |
| International staff | 17 | 16 | 5.9 |
| National staff | 80 | 77 | 3.8 |
| International United Nations Volunteers | 163 | 135 | 17.2 |
| National United Nations Volunteers | 4 | 4 | – |
| Government-provided personnel | 6 | 6 | – |

[a] Represents the highest authorized strength for 2016/17 for military and police personnel and the approved posts for civilian personnel.

19. With respect to current and projected expenditures for the period from 1 July 2016 to 30 June 17, the Advisory Committee was informed that, as at 31 January 2017, expenditures were estimated at $708,402,800. At the end of the current financial period, the estimated total expenditures would equal the appropriation of $1,039,573,200, resulting in a projected full utilization of the approved budget.

# IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

## A. Mandate and planned results

20. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, until 30 June 2017, was authorized by the Council in its resolution 2296 (2016). The Operation is mandated to help the Security Council achieve an overall objective, namely, a lasting political solution and sustained security in Darfur (see A/71/775, para. 2).

21. The planning assumptions and mission support initiatives and regional mission cooperation for the 2017/18 period are set out in paragraphs 8 to 36 of the report of the Secretary-General on the proposed budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018 (A/71/775). UNAMID will continue to contribute to a number of expected accomplishments, derived from the mandate of the Operation, by delivering key outputs related to: (a) support for the mediation process; (b) protection of civilians; and (c) support for the mediation of community conflict, including through measures to address its root causes, in conjunction with the United Nations country team. UNAMID will also continue to maintain bilateral and multilateral communication, including meetings with a range of national, regional and international stakeholders.

22. UNAMID will continue to receive support from the Regional Service Centre at Entebbe, Uganda, with regard to on-boarding and separation, benefits and payroll, vendor payments, entitlements and official travel, the processing of claims (such as for education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services. The Secretary-General also indicates that the Mission will

continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and Eastern African regions and that, for that purpose, five posts (1 P-3 and 4 national General Service) will continue to be located in the Office, under the management of the Procurement Division of the Department of Management, in accordance with General Assembly resolution 69/273. The observations and comments of the Advisory Committee on the Regional Service Centre are contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

23. With respect to mission support, the Secretary-General indicates in his report on the proposed budget that UNAMID will continue to align the Mission Support Division to the principles of the global field support strategy and, in this context, proposes the realignment of a number of sections and related staffing changes (see paras. 34-39 below). In his report, the Secretary-General also indicates that UNAMID will continue to place heavy reliance on air operations to provide transportation of personnel and logistics across Darfur and will maintain and operate 5 fixed-wing aircraft and 17 rotary-wing aircraft, including 4 medium-utility military helicopters and 13 commercially contracted civilian helicopters, reflecting a proposed reduction of 2 rotary-wing aircraft compared with the 2016/17 period. In the area of information and telecommunications technology, UNAMID will continue to focus on improving the connectivity to organization-wide enterprise resources, such as the Field Support Suite, Umoja, Inspira, Cosmos, the electronic fuel management system and the electronic rations management system. Furthermore, during 2017/18, the Operation intends to undertake a number of environmental initiatives (see para. 64 below).

24. Paragraphs 37 to 43 of the report on the proposed budget for the 2017/18 period provide details with respect to partnerships and country team coordination. The Secretary-General indicates that, pursuant to Security Council resolution 2063 (2012), the integrated strategic framework for United Nations system-wide support to the Doha Document for Peace in Darfur will continue to be the principal mechanism for coordinating the inter-agency executive and planning work of entities of the United Nations system. Furthermore, UNAMID and the United Nations country team will continue to hold bimonthly high-level coordination meetings, including, in line with Security Council resolution 2296 (2016), with respect to the eventual handover of these activities, in relation to which the country team has a comparative advantage. Upon enquiry, the Advisory Committee was informed that progress has been made in the gradual transfer of tasks with respect to the area of rule of law, with the completion of the handover of the legal aid portfolio from UNAMID to the United Nations Development Programme (UNDP) by the end of the 2016/17 period.

25. The Secretary-General also indicates that UNAMID will continue to collaborate with UNDP in a number of areas, including with respect to community stabilization projects. Upon enquiry, the Advisory Committee was informed that, in 2015/16, UNAMID launched two community stabilization projects, comprising 12 subprojects, in the Umbarru (North Darfur) and Thandelti (West Darfur) communities, including livelihood, education and health centre construction projects, vocational skills training and rule of law projects with 1,252 direct beneficiaries and over 3,500 community members. The Committee was also informed that, during the current period, five community stabilization projects, comprising 32 subprojects, had been approved for implementation in 14 localities across all five states of Darfur and were in various stages of implementation and that, during 2017/18, the reach of community stabilization projects would be expanded to focus on return areas for displaced persons.

*Strategic review*

26. The Advisory Committee recalls its comments with respect to the 2014 strategic review and an exit strategy that had begun with the development of a joint working group in 2015, pursuant to Security Council resolution 2173 (2014) (see A/70/742/Add.6, para. 26). The Committee notes that the Secretary-General, in paragraph 59 of his report on the African Union-United Nations Hybrid Operation in Darfur (S/2017/250) states that, further to Security Council resolution 2296 (2016) and the communiqué of the Peace and Security Council of the African Union of 13 June 2016, the United Nations and the African Union continued discussions with the Government on the implementation of the benchmarks of UNAMID as the basis of its exit strategy within the framework of the joint working group. In paragraph 60 of the same report, the Secretary-General indicates further that a joint African Union-United Nations report on the most recent strategic review, which commenced on 5 March 2017, would be submitted to the African Union Peace and Security Council and the Security Council by early May 2017. Upon enquiry, the Committee was informed that the proposed budget for the 2017/18 period is based on the existing mandate for UNAMID, adopted by the Security Council in its resolution 2296 (2016). **The Advisory Committee trusts that, following the consideration by the Security Council of the above-mentioned report to be submitted in May 2017, the Secretary-General will review the requirements of UNAMID in the light of any decisions that may be taken by the Council, and, as appropriate, submit a revised budget for the requirements of the Mission.**

## B. Resource requirements

27. The proposed budget for UNAMID for the period from 1 July 2017 to 30 June 2018 amounts to $1,032,122,700 gross, representing a decrease of $7,450,500, or 0.7 per cent, compared with the appropriation of $1,039,573,200 gross for 2016/17. The proposed decreases in resource requirements for 2017/18 are due mainly to lower requirements under civilian personnel ($5,821,200, or 2.3 per cent) and operational costs ($6,822,400, or 3.0 per cent), partially offset by increased requirements under military and police personnel ($5,193,100, or 0.9 per cent). An analysis of variances for 2017/18 is provided in section III of the proposed budget of the Secretary-General (A/71/775).

28. The decreased resource requirements of UNAMID for 2017/18 are attributable mainly to reductions under:

(a) International staff ($3,894,400, or 2.4 per cent), in connection with a lower percentage of common staff costs of 91.9 per cent of net salaries, compared with 97.8 per cent in 2016/17, the proposed abolishment of three international posts and the proposed conversion of 27 international posts to National Professional Officer and national General Service posts. Reduced requirements are offset in part by the application of a lower vacancy rate of 13 per cent in 2017/18, compared with 15 per cent in 2016/17 (ibid., para. 107, and paras. 33-43 below);

(b) United Nations Volunteers ($2,031,900, or 20.9 per cent), in connection with a higher vacancy rate for international United Nations Volunteers of 16 per cent in 2017/18, compared with 5 per cent applied in 2016/17, and lower projected costs for living allowances, pre-departure expenses and home visit travel (ibid., para. 109, and para. 42 below);

(c) Facilities and infrastructure ($1,065,600, or 1.6 per cent), in connection mainly with: lower costs for petrol, oil and lubricants as a result of lower generator fuel costs and reduced requirements for security services for non-civilian personnel

residing in the local community owing to the availability of accommodation within UNAMID premises. The reduced requirements are offset in part by increased requirements in connection with: (a) the acquisition of 20 replacement heavy-duty generators; (b) the acquisition of environmentally friendly water treatment equipment; and (c) the rental of office equipment (ibid., para. 112, and paras. 51-54 below);

(d) Ground transportation ($1,205,300, or 10.9 per cent), in connection with the planned acquisition of six replacement vehicles (ibid., para. 113, and paras. 55-57 below);

(e) Air operations ($2,219,400, or 2.9 per cent), in connection mainly with lower costs for petrol, oil and lubricants as a result of lower projected fuel volumes, and the reduction of two rotary-wing aircraft. The reduced requirements are offset in part by higher aviation fuel costs, and the higher guaranteed fleet costs for rotary-wing aircraft (ibid., para. 114);

(f) Communications ($3,226,700, or 14.9 per cent), in connection with lower contractual costs for Internet services, and the exclusion of a provision for a leased line to support data replication technology, which has been discontinued and replaced by a virtual private network (ibid., para. 115, and para. 58 below);

(g) Information technology ($344,600, or 2.9 per cent), in connection with lower requirements for spare parts and supplies, as a result of the continued replacement of obsolete equipment (ibid., para. 116, and para. 60 below).

29. The decreased requirements noted above are offset by increased requirements, primarily under other supplies, services and equipment ($1,386,600, or 4.5 per cent), in connection with third-party freight forwarding charges for the movement of equipment from Port Sudan to various locations within Darfur (ibid., para. 118, and para. 61 below).

## 1. Military and police personnel

| *Category* | *Authorized 2016/17*[a] | *Proposed 2017/18* | *Variance* |
|---|---|---|---|
| Military observers | 147 | 147 | – |
| Military contingent personnel | 15 698 | 15 698 | – |
| United Nations police | 1 583 | 1 583 | – |
| Formed police unit personnel | 1 820 | 1 820 | – |
| **Total** | **19 248** | **19 248** | **–** |

[a] Represents the highest level of authorized strength for 2016/17.

30. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $561,785,700, an increase of $5,193,100, or 0.9 per cent, compared with the apportionment for 2016/17.

31. The Secretary-General indicates that the increase is attributable to resource requirements for United Nations police, reflecting a lower delayed deployment factor of 9 per cent, compared with 13 per cent in 2016/17; and to formed police units, reflecting the application of $1,410 per month as the single rate of reimbursement from 1 July 2017, in accordance with General Assembly resolution 68/281, compared with $1,365 per month from 1 July 2016 for 2016/17, offset in part by lower projected costs for chartered flights for rotation travel. The increased requirements are offset in part by reduced requirements, as compared with 2016/17, for military contingents, attributable mainly to the application of a higher delayed

deployment factor of 13 per cent for 2017/18, compared with 3 per cent in 2016/17, offset in part by the aforementioned higher rate of reimbursement to troop-contributing countries. In addition, the proposed requirements for military contingents include an estimated adjustment in the amount of $12.6 million for deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop reimbursement costs, in line with General Assembly resolution 67/261 (ibid., para. 104).

32. **The Advisory Committee recommends approval of the requested resources for military and police personnel for 2017/18.**

## 2. Civilian personnel

| *Category* | *Approved 2016/17* | *Proposed 2017/18* | *Variance* |
|---|---|---|---|
| International staff | 856 | 826 | (30) |
| National staff[a] | 2 204 | 2 229 | 25 |
| United Nations Volunteers | 167 | 167 | 0 |
| General temporary assistance | 97 | 97 | 0 |
| Government-provided personnel | 6 | 6 | 0 |
| **Total** | **3 330** | **3 325** | **(5)** |

[a] Includes National Professional Officers and national General Service staff.

33. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amount to $252,506,000, a decrease of $5,821,200, or 2.3 per cent, compared with the apportionment for 2016/17. The staffing changes proposed under each office are set out in paragraphs 44 to 87 of the report of the Secretary-General and are summarized in annex I to the present report.

34. The Secretary-General proposes changes to the organizational structure and reporting lines of the Mission Support Division to align the Division with the principles of supply chain management. The proposed organizational changes are illustrated in figure I of the report of the Secretary-General and include realignment among the Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support and the Office of the Senior Administrative Officer. It is also proposed to split the Mobility Section into two independent sections, namely the Aviation Section and the Transport Section, and to establish a stand-alone Integrated Warehousing Section by realigning the current Integrated Warehousing and Property Management/Contingent-owned Equipment Section.

35. The Secretary-General's proposed restructuring reflects a net reduction of 5 posts and positions, including the abolishment of 5 posts, the reassignment of 9 posts, the redeployment of 616 posts and the conversion of 28 posts, as follows (see also annex I to the present report):

| | *P-5* | *P-4* | *P-3* | *P-2* | *FS* | *NPO[a]* | *NGS* | *UNV* | ***Total*** |
|---|---|---|---|---|---|---|---|---|---|
| Abolishment | | | | | 3 | | 2 | | **5** |
| Reassignment | 2 | 3 | 1 | | 1 | | 2 | | **9** |
| Redeployment | 7 | 7 | 22 | 4 | 118 | 35 | 400 | 23 | **616** |
| Conversion | | | | | | 6 | 22 | | **28** |

[a] Includes general temporary assistance.

36. With regard to reassignment, the Advisory Committee notes that the definition given in annex I to the budget document states that post reassignment is applied as follows: (a) when an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function; and (b) while a post reassignment may involve a change of location or office, it does not change the category or level of the post.

37. The Advisory Committee is of the view that sufficient justification was not provided for the new functions of seven of the nine posts proposed for reassignment involving a change of functions. These include the reassignment of: (a) one Political Affairs Officer (P-4) from the Khartoum Liaison Office as a Radio Producer in the Communications and Public Information Division (ibid., para. 54); (b) one post of Deputy Chief of Supply Chain Management (P-5) from the Office of the Chief of Supply Chain Management as Deputy Chief of Service Delivery in the Office of the Chief of Service Delivery (ibid., para. 80); (c) one post of Logistics Officer (P-4) from the Office of the Chief of Supply Chain Management as Fuel Supply Officer in the Life Support Services Section (ibid., para. 81); (d) one post of Security Officer (Field Service) from the Security and Safety Section as an Acquisition Planning Assistant in the Acquisition Planning and Requisitioning Unit (ibid., para. 85); and (e) one post of Finance and Budget Officer (P-3) and two posts of Finance and Budget Assistant from the Office of the Deputy Director of Mission Support as Acquisition Planning Officer and Acquisition Planning Assistants, respectively, in the Acquisition Planning and Requisition Unit (ibid., para. 85). **In the absence of such detailed justification in support of the aforementioned new functions/priority activities of these posts, the Advisory Committee recommends abolishment of the seven above-mentioned posts proposed for reassignment. Any related operational costs should be adjusted as appropriate.**

38. With respect to the proposed reassignment of the two other posts, namely of one post of Coordination Officer (P-4) from the Immediate Office of the Director of Mission Support as Chief Environmental Officer in the Occupational Safety and Environmental Unit, which is currently headed by an Occupational Safety Officer (P-3), the Secretary-General indicates that it is considered essential for the Unit to be led by a Chief Environmental Officer at the P-4 level in order to strengthen environmental functions (ibid., para. 77). With respect to the reassignment of one post of Senior Administrative Officer (P-5) from the Sector Offices under the Office of the Director of Mission Support as Chief Aviation Officer in the Aviation Section, the Secretary-General indicates that the incumbent will be responsible for providing logistical air support following the splitting of the Mobility Section (ibid., para. 79). **The Advisory Committee recommends approval of the proposed reassignment of the above two posts with the application of a vacancy factor of 50 per cent during the first year of the reassignment. Any related operational costs should be adjusted as appropriate.**

39. The Advisory Committee discusses the issue of the reassignment of posts in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

40. The Secretary-General also proposes the conversion of a total of 28 posts and positions, comprising the conversion of 27 international posts to 5 National Professional Officer and to 22 national General Service posts, and the conversion of one international temporary position to a National Professional Officer temporary position (ibid., paras. 108 and 110). **The Advisory Committee recommends approval of the conversion of the above-mentioned posts, with the application of a vacancy rate of 50 per cent.**

*General temporary assistance*

41. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 include an amount of $5,745,800 for general temporary assistance, reflecting an increase of $550,600 or 10.6 per cent, compared with the apportionment for 2016/17. The Advisory Committee requested, but did not receive, information on already existing general temporary assistance positions. **In the absence of sufficient information with respect to existing general temporary assistance positions, the Advisory Committee recommends that resources for general temporary assistance remain unchanged from the level of 2016/17, that is, $5,195,200. The Committee recommends that the General Assembly request the Secretary-General to ensure that all general temporary assistance positions, including continuing positions, are justified in future budget proposals**. The Committee provides further comments on the subject of general temporary assistance in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

*Vacancy rates*

42. The cost estimates for 2017/18 for civilian staff reflect vacancy factors of 13 per cent for international staff, 25 per cent for National Professional Officers, 5 per cent for National General Service staff, 16 per cent for international United Nations Volunteers, 7 per cent for international temporary positions, 4 per cent for National General Service temporary positions, and 1 per cent for Government-provided personnel (ibid., para. 90). The Advisory Committee was informed, however, that the actual rate for 2016/17, as at 31 January 2017, was 12.6 per cent for international staff, 4.2 per cent for National General Service staff, and 17.2 per cent for international United Nations Volunteers. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as far as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (see A/70/742, para. 45). Taking into account the actual vacancy rates of the Operation, the Committee recommends the application of a vacancy rate of 18 per cent for international United Nations Volunteers and, for newly established international and national General Service posts, a vacancy rate of 50 per cent, as also indicated in paragraphs 38, 40 and 41 above. Any post-related non-post resources should be adjusted, as appropriate.**

43. **Subject to its recommendations in paragraphs 37, 38, 40, 41 and 42 above, the Advisory Committee recommends the approval of the staffing changes and requested resources for civilian personnel for 2017/18.**

### 3. Operational costs

(United States dollars)

| *Apportioned 2016/17* | *Proposed 2017/18* | *Variance* |
|---|---|---|
| 224 653 400 | 217 831 000 | (6 822 400) |

44. The estimated operational resources for the period from 1 July 2017 to 30 June 2018 amount to $217,831,000, a decrease of $6,822,400, or 3 per cent, compared with the apportionment for 2016/17. An analysis of variances is provided in paragraphs 28 (c)-(g) and 29 above and in section III of the budget report.

*Consultants*

45. The proposed resources for consultants amount to $389,900 for 2017/18, representing an increase of $241,000, or 161.8 per cent, reflecting requirements in the amount of $216,000 for the Operation's share of the Rapid Environment and Climate Technical Assistance Facility project and for training consultants (ibid., paras. 93 and 111). The Advisory Committee was informed that, under consultants, an amount of $148,900 was apportioned for 2016/17 but that, as at 31 January 2017, only an amount of $46,200, or 31 per cent, had been expended. **Taking into account the past underutilization of resources apportioned under consultants, the Advisory Committee recommends a reduction of the proposed resources by 40 per cent, to $233,900.**

*Official travel*

46. The proposed resources for official travel amount to $4,056,000 for 2017/18, representing a decrease of $44,400, or 1.1 per cent. This amount includes $1,506,000 for official travel for training purposes both within mission and outside mission. The Advisory Committee questioned specific line items and was informed, upon enquiry, that some of the proposed resources for official travel had been calculated incorrectly. For example, the cost for workshops in Brindisi was overestimated by $3,040, as the trip duration is only 5 days, not the 15 days calculated by the Secretariat; also, travel costs for the expert panels were overestimated by $126,000, as the trip duration is only 4 days, not the 40 days calculated. In addition, the Committee was provided with a listing of the Operation's travel requirements for the 2017/18 period and considers that some trips are not well-justified or could be combined to achieve efficiencies. For example, an amount of $17,072 is proposed in connection with two separate trips to New York by one staff member of the Life Support Services Section (Office of the Chief Service Delivery) for durations of 10 and 14 days respectively, for meetings and consultations relating to contracts matters. The Committee was informed that the main purpose of the aforementioned proposed trips would be to provide for in-person meetings by UNAMID staff with staff at the Procurement Division at Headquarters in New York.

47. The Advisory Committee also questioned the need for separate trips to identical locations and for similar purposes and was informed, upon enquiry, that while trips are combined to the extent possible, each proposed trip had its own purpose and time schedule, and that the most of the planned travel at UNAMID could therefore not be combined. Upon enquiry, the Committee was also informed that the determination of whether a trip was considered to be "within-mission" travel or "outside-mission" travel was based upon on the area of operations. The Committee was informed that within-mission travel reflected the area of operations and includes certain locations outside the Sudan where UNAMID had operating bases, such as Addis Ababa, Doha and Entebbe (Uganda).

48. **With respect to travel for workshops, retreats and other purposes, such as administrative meetings, the Advisory Committee reiterates its view that such activities should take place, whenever possible, at the Operation's premises. Furthermore, the Committee is of the view that the Operation should, as a matter of principle, make better use of alternate means of communications, including more frequent use of videoconferencing, telephone conferencing and webcasting. In particular, the Committee is not convinced that there is a need to undertake dedicated trips to United Nations Headquarters in New York for the sole purpose of in-person administrative and operational meetings and strongly reiterates its recommendation that UNAMID use remote means for**

**such purposes. Furthermore, the Committee regrets that the aforementioned shortcomings in connection with official travel continue to persist and recalls its comments on this matter, including in connection with the proposed budgets for the 2016/17 period (see A/70/742/Add.6, paras. 46-47) and the 2015/16 period (see A/69/839/Add.6, paras. 45-47). In view of the above, and with respect to the erroneous calculation of proposed resources in the budget presentation, the Committee therefore recommends a 20 per cent reduction, to $3,245,000 in the proposed resources for official travel.**

49. On a related matter, with respect to the compliance of UNAMID with the Organization's 16-day advance purchase policy, the Advisory Committee was informed, upon enquiry, that for 2015/16, 42.8 per cent of travel arrangements were in compliance and purchased in advance, as compared with 38.5 per cent in 2014/15 (see also A/70/742/Add.6, para. 46). **The Advisory Committee reiterates that it expects that UNAMID will comply with the Organization's 16-day advance purchase policy and provides further comments on this subject in connection with its report on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (see A/71/845, paras. 19-21).**

*Facilities and infrastructure*

50. The proposed resources for facilities and infrastructure amount to $64,711,500 for 2017/18, representing a decrease of $1,065,600, or 1.6 per cent. The Advisory Committee was informed that for 2016/17, an amount of $65,777,100 had been apportioned but that, as at 31 January 2017, an amount of $51,821,300, or 79 per cent, had been expended; for 2015/16, an amount of $85,612,500 had been apportioned and $64,083,100, or 75 per cent, had been expended. The Secretary-General indicates that the proposed resources for facilities include, inter alia, the implementation of 12 construction, renovation and alteration projects, including construction and maintenance of 112 kilometres of road, 5 airfields and 37 helicopter landing sites. Upon enquiry, the Committee was informed that the projects planned for 2017/18 included the installation of turnstile gates at pedestrian entrances, smart pumping systems using solar-powered water pumping systems, rain water harvesting systems on prefabricated accommodations and offices, gravity flow systems in 20 locations and wastewater treatment plants.

51. The Advisory Committee was informed that the proposed resources also included an amount of $2,771,900 for the acquisition of generators and electrical equipment, mainly in connection with the planned acquisition of 20 heavy duty generators to replace old ones. Upon enquiry, the Committee was informed that unserviceable generators would be replaced so as to upgrade the central power stations in the five sectors that supply electricity to critical and sensitive communications and information technology equipment.

52. The Advisory Committee was informed that the proposed resources for facilities and infrastructure also included an amount of $2,390,000 for architectural and demolition services. In the 2016/17 period, an amount of $2,550,000 had been apportioned for such services, but, as at 31 January 2017, no expenditures had been incurred. As regards the period 2015/16, an amount of $2,538,300 had been apportioned, but only $397,500, or 15.7 per cent, had been expended for that purpose. With respect to the period 2015/16, the Committee was informed that the underexpenditure was, in part, a result of the cancellation of phase two of the solar power project. Upon enquiry, the Committee was informed that no expenses had been incurred under architectural and demolition services for a number of reasons: construction of the helipads had not yet commenced; the closure of one team site had been undertaken in-house, while the closure of the second team site had been

deferred to the end of the 2016/17 period; and the planned construction of a terminal at the Shawa airstrip could not be undertaken for security reasons. The Committee was informed that the proposed resources for such services for the 2017/18 period included an amount of $400,000 for the deferred completion of the design and development phase of the construction of a solar power plant at UNAMID headquarters in El Fasher (see also para. 64 below).

53. **Taking into account the past underutilization of resources apportioned under facilities and infrastructure and the slow progress made with regard to construction projects and other related activities, as well as the challenges that the Operation continues to face, the Advisory Committee questions whether the proposed resources will be fully utilized within the 2017/18 period. The Committee therefore recommends a reduction of 10 per cent, or $6,471,200, in the resources proposed under facilities and infrastructure.**

*Ground transportation*

54. The requested resources for ground transportation amount to $9,891,600, a decrease of $1,205,300, or 10.9 per cent, compared with the apportionment for 2016/17. The Secretary-General indicates that UNAMID will operate and maintain 2,155 United Nations-owned vehicles (1,176 light passenger vehicles, 486 special purpose vehicles, 13 ambulances, 26 armoured vehicles and 454 other specialized vehicles, trailers and attachments) and 4,155 contingent-owned vehicles. Upon enquiry, the Advisory Committee was informed that the Operation intended to acquire two sewage trucks and four heavy water trucks at a cost of $1,134,000.

55. UNAMID has reduced its United Nations-owned light vehicle fleet over time from 2,956 light passenger vehicles during 2013/14 to 1,670 such vehicles during 2014/15 (see A/70/583, para. 29). The Advisory Committee was informed that the light vehicle fleet strength was 1,541 vehicles in 2015/16 and that this number would be further reduced by 365 vehicles, to a total of 1,176 vehicles, by 30 June 2017. Upon enquiry, the Committee was informed that, of the aforementioned 365 light passenger vehicles, approximately 125 vehicles would be put into reserve for future use, as it was not planned to purchase any new light passenger vehicles in the coming budget periods. The Committee was also informed that the remaining 240 vehicles would be assessed during the current period and a decision would be made about whether to declare them as surplus or to submit them for write-off/disposal action. The Committee was further informed that, as at January 2017, the majority of the light passenger vehicles in the fleet were nearing or had already depreciated to a net book value of zero, which would make the writing off and disposal of surplus vehicles more cost effective, given the high cost of inland and sea freight charges that would be incurred if those vehicles were to be transferred to other missions.

56. In this connection, the Advisory Committee was informed that it was envisaged that, as at 30 June 2018, a total of 330 United Nations-owned light passenger vehicles would be in use. The Committee notes from supplementary information provided to it that, of the 12 categories of vehicle ratios for civilian and military personnel, the ratios for six categories are above the standard ratios. **The Advisory Committee welcomes the efforts made in the streamlining of the Operation's vehicle holdings over the past years and trusts that concerted efforts will continue with a view to attaining the prescribed standard vehicle ratios.**

*Communications*

57. The requested resources for communications amount to $18,500,500, a decrease of $3,226,700, or 14.9 per cent, compared with the apportionment for 2016/17. The Advisory Committee was informed that, while an amount of

$21,727,200 had been apportioned for 2016/17, as at 31 January 2017, $12,337,800, or 57 per cent, had been expended; of the amount of $25,850,300 apportioned for 2015/16, $15,842,300, or 38.7 per cent, had been expended. The Committee was informed that an amount of $1,619,600 was requested under public information services, but that the radio broadcasting services were pending the issuance of a radio license by the host country. The Committee was also informed that an amount of $1,850,600 had been apportioned in the current period for public information services, but that $381,900, or 21 per cent, had been expended as at 31 January 2017. In comparison, for the 2015/16 period, of an apportioned amount of $2,250,400, only $383,200, or 17 per cent, was expended.

58. **Taking into account the past underutilization of resources apportioned under communications, the Advisory Committee recommends a reduction of $2,500,000 of the resources proposed under communications.**

*Information technology services*

59. The Advisory Committee was informed that, under the overall heading of information technology, the requested resources for information technology services amounted to $7,144,000, representing an increase of $2,880,000, or 67.5 per cent, compared with the apportionment of $4,264,000 for 2016/17. The Committee was also informed that, of the $4,264,000 apportioned for 2016/17, only $2,797,400, or 66 per cent, had been expended as at 31 January 2017. **Taking into account the most recent underutilization of resources apportioned under information technology services, the Advisory Committee recommends a reduction of 20 per cent, or $1,428,800, in the resources proposed under that line item.**

*Other supplies, services and equipment*

60. The requested resources for other supplies, services and equipment amount to $31,897,500, an increase of $1,386,600, or 4.5 per cent, compared with the apportionment for 2016/17. The Advisory Committee was informed that, under other freight and related costs, resources had been underutilized and that, of an apportioned amount of $3,427,700 for 2016/17, only $1,004,000, or 29 per cent, had been expended as at 31 January 2017, while an amount of $5,624,900 had been apportioned for 2015/16 and only $4,584,600, or 81.5 per cent, had been expended. The Committee notes that the resources under the aforementioned heading are intended for third-party freight forwarding charges for the movement of equipment from Port Sudan to various locations within Darfur. The Committee was informed, upon enquiry, that approximately 200 shipments had remained at Port Sudan awaiting customs clearance for an extended time period, some for several years. **The Advisory Committee is not convinced that there is a need to increase resources for third-party freight forwarding charges and recommends that resources in this respect remain at the same level as the apportionment for 2016/17, or $3,427,700.**

61. The proposal of the Secretary-General under other supplies, services and equipment also includes an amount of $8,246,500 for mine detection and mine clearance, including funding for international and national staff; contracts and grants for the survey, clearance and risk education of explosive remnants of war; clearance equipment for explosive remnants of war, office equipment and operational expenses; and support and management fees for the United Nations Office for Project Services (see A/71/775, paras. 96 and 97). Upon enquiry, the Advisory Committee was informed that the outputs to be achieved during 2017/18 would include: technical survey of sites suspected to be contaminated; location and safe disposal of explosive remnants of war, including unexploded, abandoned and shelf-life expired devices; risk education for mission personnel and the local

population; and training of the National Mine Action Centre personnel. The Committee provides further comments on the subject of mine-clearing services in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

62. The proposed resources under other supplies, services and equipment also include an amount of $2,900,000 for other programmatic activities, including a civilian arms control programme for workshops and awareness-raising initiatives and support for the arms control initiative of the Government of the Sudan; a transitional reinsertion support package for the provision of assistance related to demobilization and reinsertion to ex-combatants; community stabilization projects to consolidate gains and help stabilize communities for the reduction of armed violence in Darfur; and rule of law activities for the provision of support for the re-establishment of the criminal justice chain in South and Central Darfur States, strengthening of the capacity of rural courts to address land disputes and other conflict drivers, and training of Government of the Sudan prison staff on the implementation of the newly adopted standard operating procedures for prison management and operations (see A/71/775, paras. 98 and 99). The Committee provides comments on programmatic activities in general in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

63. **Subject to its recommendations in paragraphs 45, 48, 53, 58, 59 and 60 above, the Advisory Committee recommends approval of the requested resources for operational costs for 2017/18.**

**Other matters**

*Environmental management*

64. The Secretary-General also indicates that UNAMID plans to convert to solar-powered water schemes and to gravity-fed water pumping systems, as well as to construct rainwater harvesting schemes in order to increase its strategic water reserves through the construction of water farms at strategic locations (see A/71/775, paras. 26-28). Furthermore, UNAMID has proposed the incremental implementation of solar power generation capability and intends to undertake the design and development phase for one solar power plant. The Advisory Committee notes, however, that UNAMID has concurrent plans to replace old generators with 20 new heavy duty fossil-fuel-based generators in 2017/18 in order to upgrade its central power stations (see para. 51 above). **The Advisory Committee is concerned that UNAMID environmental efforts, in particular with respect to the generation of solar energy, continue to proceed haltingly and remain mostly in their planning stages. The Committee recalls that it has urged the Operation to strengthen its environmental efforts and to pursue the utilization of alternative renewable energy sources (see A/70/742/Add.6, para. 58, and A/69/839/Add.6, para. 62). The Committee expects efforts to be strengthened in order to reduce the overall environmental footprint of UNAMID, as requested by the General Assembly in its resolutions 69/307 and 70/286.** The Committee provides further comments on environmental matters pertaining to peacekeeping operations in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

*Efficiency gains as a result of the implementation of Umoja*

65. The Secretary-General indicates Umoja benefits realization in the amount of $561,400 in connection with the proposed abolishment of three Field Service and two national General Service Human Resources Assistant posts as a result of the transfer of these functions to the Regional Service Centre in Entebbe (see A/71/775, para. 89). With respect to the overall efficiencies achieved, the Advisory Committee

was informed, upon enquiry, that invoice processing and payments had been transferred to the Regional Service Centre in Entebbe to enable the speedy settlement of invoices and to benefit from prompt payment discounts from vendors. The Committee was further informed that the trend over the past few budget periods indicated that early payments of invoices were being made and related discounts obtained, as follows:

**Early payment of invoices and related discounts**

(United States dollars)

| | | *Discount realized* | |
|---|---|---|---|
| *Period* | *Total invoice value* | *Amount* | *Percentage* |
| 2016/17 | 73 669 062 | 279 335 | 0.38 |
| 2015/16 | 132 512 332 | 494 395 | 0.37 |
| 2014/15 | 163 048 114 | 501 621 | 0.31 |
| 2013/14 | 162 572 946 | 350 298 | 0.22 |

**The Advisory Committee considers that the reported efficiencies, namely the abolishment of posts and the transfer of their functions to another location, or the realization of early payment discounts, are in fact routine operational activities and are therefore expected elements of overall effective mission management.**

66. The Advisory Committee provides comments with respect to Umoja in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

## V. Conclusion

67. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 107 of the report of the Secretary-General on the budget performance of UNAMID (A/71/642). **The Advisory Committee recommends that the unencumbered balance of $58,048,500 for the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments in the amount of $26,424,000 for the period ended 30 June 2016 be credited to Member States.**

68. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2017 to 30 June 2018 are indicated in paragraph 119 of the report of the Secretary-General on the proposed budget (A/71/775). **Taking into account its recommendations in paragraphs 37, 38, 40, 41, 42, 45, 48, 53, 58, 59 and 60 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $1,016,716,500 for the maintenance of UNAMID for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the Operation.**

*Documentation*

- Report of the Secretary-General on the budget performance of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2015 to 30 June 2016 (A/71/642)
- Report of the Secretary-General on the budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018 (A/71/775)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the African Union-United Nations Hybrid Operation in Darfur (A/70/742/Add.6)
- Security Council resolution 2296 (2016)
- General Assembly resolutions 70/284 on the financing of the African Union-United Nations Hybrid Operation in Darfur

# Annex

## Summary of proposed changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| **Executive direction and management** | | | | |
| **Office of the Joint Special Representative** | | | | |
| | -1 | P-3 | Redeployment | To the Office of the Chief of Staff |
| **Subtotal** | **-1** | | | |
| **Office of the Chief of Staff** | | | | |
| | +1 | P-3 | Redeployment | From the Office of the Joint Special Representative |
| **Subtotal** | **+1** | | | |
| **Total, executive direction and management** | **–** | | | |
| **Component 1: support to the mediation process** | | | | |
| **Communications and Public Information Division** | | | | |
| | +1 | P-4 | Reassignment | From the Communications and Public Information Division |
| **Subtotal** | **+1** | | | |
| **Khartoum Liaison Office** | | | | |
| | -1 | P-4 | Reassignment | To the Communications and Public Information Division |
| | -1 | FS | Redeployment | To the Risk Management and Compliance Unit |
| **Subtotal** | **-2** | | | |
| **Total, component 1: support to the mediation process** | **-1** | | | |
| **Component 4: support** | | | | |
| **Office of the Director of Mission Support** | | | | |
| **Immediate Office of the Director of Mission Support** | | | | |
| | -1 | P-4 | Reassignment | To the Occupational Safety and Environmental Unit |
| | +2 | FS | Redeployment | From Sector Offices |
| **Subtotal** | **+1** | | | |
| **Sector Offices** | | | | |
| | -1 | P-5 | Reassignment | To the Aviation Section under Service Delivery |
| | -4 | P-5 | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |
| | -1 | P-4 | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| | -1 | P-3 | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |
| | -1 | P-3 | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | -2 | FS | Redeployment | To the Immediate Office of the Director of Mission Support |
| | -6 | FS | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |
| | -6 | NPO | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |
| | -20 | NGS | Redeployment | To Sector Offices under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **-42** | | | |
| **Budget and Finance Section** | | | | |
| | +1 | P-5 | Redeployment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| | +1 | P-4 | Redeployment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| | +2 | P-3 | Redeployment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| | +7 | FS | Redeployment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| | +11 | NGS | Redeployment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **+22** | | | |
| **Human Resources Management Section** | | | | |
| | +1 | P-5 | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |
| | +2 | P-4 | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |
| | +3 | P-3 | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |
| | +17 | FS | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |
| | +1 | NPO | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| | +29 | NGS | Redeployment | From the Human Resources Section under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **+53** | | | |
| **Staff Well-being Unit** | | | | |
| | +1 | P-4 | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| | +6 | P-3 | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| | -1 | P-3 | Conversion | To a National Professional Officer post |
| | +2 | FS | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| | +10 | NPO | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| | +1 | NPO | Conversion | From a P-3 post |
| | +8 | NGS | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| | +2 | UNV | Redeployment | From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **+29** | | | |
| **Contracts Management Section** | | | | |
| | -1 | FS | Conversion | To a national General Service post |
| | +1 | NGS | Conversion | From a Field Service post |
| **Subtotal** | – | | | |
| **Subtotal, Office of the Director of Mission Support** | **+63** | | | |
| **Office of the Deputy Director of Mission Support** | | | | |
| **Human Resources Section** | | | | |
| | -1 | P-5 | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -2 | P-4 | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -3 | P-3 | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -17 | FS | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -3 | FS | Abolishment | |

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| | - 1 | NPO | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -29 | NGS | Redeployment | To the Human Resources Management Section under the Office of the Director of Mission Support |
| | -2 | NGS | Abolishment | |
| **Subtotal** | **-58** | | | |
| **Staff Counselling and Welfare Unit** | | | | |
| | -1 | P-4 | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| | -6 | P-3 | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| | -2 | FS | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| | -10 | NPO | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| | -8 | NGS | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| | -2 | UNV | Redeployment | To the Staff Well-being Unit under the Office of the Director of Mission Support |
| **Subtotal** | **-29** | | | |
| **Mission Support Centre** | | | | |
| | -3 | FS | Conversion | To national General Service posts |
| | +3 | NGS | Conversion | From Field Service posts |
| **Subtotal** | – | | | |
| **Budget and Finance Section** | | | | |
| | -1 | P-5 | Redeployment | To the Budget and Finance Section under the Office of the Director of Mission Support |
| | -1 | P-4 | Redeployment | To the Budget and Finance Section under the Office of the Director of Mission Support |
| | -2 | P-3 | Redeployment | To the Budget and Finance Section under the Office of the Director of Mission Support |
| | -1 | P-3 | Reassignment | To the Acquisition Planning and Requisitioning Unit under Supply Chain Management |
| | -7 | FS | Redeployment | To the Budget and Finance Section under the Office of the Director of Mission Support |
| | -1 | NPO | Redeployment | To Sector Offices |
| | -11 | NGS | Redeployment | To the Budget and Finance Section under the Office of the Director of Mission Support |
| | -1 | NGS | Redeployment | To Sector Offices |

| Component office section unit | Number | Level | Post action | Description |
|---|---|---|---|---|
| | -2 | NGS | Reassignment | To the Acquisition Planning and Requisitioning Unit under Supply Chain Management |
| **Subtotal** | **-27** | | | |
| **Mail/Pouch and Archives Unit** | | | | |
| | +2 | FS | Redeployment | From the Office of the Senior Administrative Officer |
| | +9 | NGS | Redeployment | From the Office of the Senior Administrative Officer |
| **Subtotal** | **+11** | | | |
| **Information and Communications Technology Operations Section** | | | | |
| | -4 | FS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | -3 | FS | Conversion | To national General Service posts |
| | -8 | NGS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | +3 | NGS | Conversion | From Field Service posts |
| | -4 | UNV | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| **Subtotal** | **-16** | | | |
| **Sector Offices** | | | | |
| | +4 | P-5 | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +1 | P-4 | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +1 | P-3 | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +6 | FS | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +6 | NPO | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +1 | NPO | Redeployment | From the Budget and Finance Section |
| | +20 | NGS | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +1 | NGS | Redeployment | From the Budget and Finance Section |
| **Subtotal** | **+40** | | | |
| **Subtotal, Office of the Deputy Director of Mission Support** | **-79** | | | |
| **Office of the Senior Administrative Officer** | | | | |
| **Mail/Pouch and Archive Unit** | | | | |
| | -2 | FS | Redeployment | To the Mail/Pouch and Archives Unit under the Office of the Deputy Director of Mission Support |

| Component/office section and | Number | Level | Post action | Description |
|---|---|---|---|---|
| | -9 | NGS | Redeployment | To the Mail Pouch and Archives Unit under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **-11** | | | |
| **Risk Management and Compliance Unit** | | | | |
| | +1 | FS | Redeployment | From the Khartoum Liaison Office under the support to the mediation process component |
| **Subtotal** | **+1** | | | |
| **Occupational Safety and Environmental Unit** | | | | |
| | +1 | P-4 | Reassignment | From the immediate Office of the Director of Mission Support |
| **Subtotal** | **+1** | | | |
| **Subtotal, Office of the Senior Administrative Officer** | **-9** | | | |
| **Service Delivery** | | | | |
| **Office of the Chief of Service Delivery** | | | | |
| | +1 | P-5 | Reassignment | From the Office of the Chief of Supply Chain Management |
| | +1 | P-3 | Redeployment | From the Office of the Chief of Supply Chain Management |
| | +2 | FS | Redeployment | From the Office of the Chief of Supply Chain Management |
| | +10 | NGS | Redeployment | From the Office of the Chief of Supply Chain Management |
| **Subtotal** | **+14** | | | |
| **Mobility Section** | | | | |
| | -1 | P-5 | Redeployment | To the Transport Section |
| | -1 | P-4 | Redeployment | To the Transport Section |
| | -1 | P-4 | Redeployment | To the Aviation Section |
| | -5 | P-3 | Redeployment | To the Aviation Section |
| | -2 | P-3 | Redeployment | To the Transport Section |
| | -4 | P-2 | Redeployment | To the Aviation Section |
| | -18 | FS | Redeployment | To the Aviation Section |
| | -31 | FS | Redeployment | To the Transport Section |
| | -12 | NPO | Redeployment | To the Aviation Section |
| | 5 | NPO | Redeployment | To the Transport Section |
| | -24 | NGS | Redeployment | To the Aviation Section |
| | -233 | NGS | Redeployment | To the Transport Section |
| | -1 | NGS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | -8 | UNV | Redeployment | To the Aviation Section |
| **Subtotal** | **-346** | | | |

| Component/office/section/unit | Number | Level | Description | Explanation |
|---|---|---|---|---|
| **Aviation Section** | | | | |
| | +1 | P-5 | Reassignment | From Sector Offices under the Office of the Director of Mission Support |
| | +1 | P-4 | Redeployment | From the Mobility Section |
| | +5 | P-3 | Redeployment | From the Mobility Section |
| | -1 | P-3 | Conversion | To a National Professional Officer post |
| | +4 | P-2 | Redeployment | From the Mobility Section |
| | -1 | P-2 | Conversion | To a National Professional Officer post |
| | +18 | FS | Redeployment | From the Mobility Section |
| | +12 | NPO | Redeployment | From the Mobility Section |
| | +2 | NPO | Conversion | From a P-3 and a P-2 post |
| | +24 | NGS | Redeployment | From the Mobility Section |
| | +8 | UNV | Redeployment | From the Mobility Section |
| **Subtotal** | **+73** | | | |
| **Transport Section** | | | | |
| | +1 | P-5 | Redeployment | From the Mobility Section |
| | +1 | P-4 | Redeployment | From the Mobility Section |
| | +2 | P-3 | Redeployment | From the Mobility Section |
| | +31 | FS | Redeployment | From the Mobility Section |
| | -2 | FS | Conversion | To national General Service posts |
| | +5 | NPO | Redeployment | From the Mobility Section |
| | +231 | NGS | Redeployment | From the Mobility Section |
| | -2 | NGS | Conversion | From Field Service posts |
| **Subtotal** | **+273** | | | |
| **Medical and Public Health Safety Section** | | | | |
| | -2 | NGS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| **Subtotal** | **-2** | | | |
| **Engineering Section** | | | | |
| | -2 | FS | Conversion | To national General Service posts |
| | -22 | NGS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | +2 | NGS | Conversion | From Field Service posts |
| | -4 | UNV | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| **Subtotal** | **-26** | | | |
| **Life Support Services Section** | | | | |
| | +1 | P-4 | Reassignment | From the Office of the Chief of Supply Chain Management |
| | +11 | FS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | +3 | FS | Conversion | To national General Service posts |

| Component/office/section/unit | Number | Level | Post action | Description |
|---|---|---|---|---|
| | -5 | NGS | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| | +3 | NGS | Conversion | From Field Service posts |
| | -3 | UNV | Redeployment | To the Integrated Warehousing Section under Supply Chain Management |
| **Subtotal** | **-18** | | | |
| **Facilities Management Unit** | | | | |
| | -1 | P-3 GTA | Conversion | To a National Professional Officer position funded under general temporary assistance |
| | +1 | NPO GTA | Conversion | From a P-3 position funded under general temporary assistance |
| **Subtotal** | – | | | |
| **Subtotal, Service Delivery** | **-32** | | | |
| **Supply Chain Management** | | | | |
| **Office of the Chief of Supply Chain Management** | | | | |
| | -1 | P-5 | Reassignment | To the Office of the Chief of Service Delivery |
| | -1 | P-4 | Reassignment | To the Life Support Services Section under Service Delivery |
| | -1 | P-3 | Redeployment | To the Office of the Chief of Service Delivery |
| | -2 | FS | Redeployment | To the Office of the Chief of Service Delivery |
| | -1 | FS | Conversion | To a national General Service post |
| | -10 | NGS | Redeployment | To the Office of the Chief of Service Delivery |
| | +1 | NGS | Conversion | From a Field Service post |
| **Subtotal** | **-15** | | | |
| **Property Management and Contingent-owned Equipment Section** | | | | |
| | -1 | P-2 | Conversion | To a National Professional Officer post |
| | -15 | FS | Redeployment | To the Integrated Warehousing Section |
| | -5 | FS | Conversion | To national General Service posts |
| | +1 | NPO | Conversion | From a P-2 post |
| | -17 | NGS | Redeployment | To the Integrated Warehousing Section |
| | +5 | NGS | Conversion | From Field Service posts |
| | -2 | UNV | Redeployment | To the Integrated Warehousing Section |
| **Subtotal** | **-34** | | | |
| **Movement Control Section** | | | | |
| | -2 | FS | Conversion | To national General Service posts |
| | +2 | NGS | Conversion | From Field Service posts |
| **Subtotal** | – | | | |

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| **Acquisition Planning and Requisitioning Unit** | | | | |
| | +1 | P-3 | Reassignment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| | -1 | P-3 | Conversion | To a National Professional Officer post |
| | +1 | FS | Reassignment | From the Security and Safety Section |
| | +1 | NPO | Conversion | From a P-3 post |
| | +2 | NGS | Reassignment | From the Budget and Finance Section under the Office of the Deputy Director of Mission Support |
| **Subtotal** | **+4** | | | |
| **Integrated Warehousing Section** | | | | |
| | +1 | P-3 | Redeployment | From Sector Offices under the Office of the Director of Mission Support |
| | +4 | FS | Redeployment | From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support |
| | +11 | FS | Redeployment | From the Life Support Services Section under Service Delivery |
| | +15 | FS | Redeployment | From the Property Management and Contingent-owned Equipment Section |
| | +8 | NGS | Redeployment | From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support |
| | +1 | NGS | Redeployment | From the Mobility Section under Service Delivery |
| | +2 | NGS | Redeployment | From the Medical and Public Health Safety Section under Service Delivery |
| | +22 | NGS | Redeployment | From the Engineering Section under Service Delivery |
| | +5 | NGS | Redeployment | From the Life Support Services Section under Service Delivery |
| | +17 | NGS | Redeployment | From the Property Management and Contingent-owned Equipment Section |
| | +4 | UNV | Redeployment | From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support |
| | +4 | UNV | Redeployment | From the Engineering Section under Service Delivery |
| | +3 | UNV | Redeployment | From the Life Support Services Section under Service Delivery |
| | +2 | UNV | Redeployment | From the Property Management and Contingent-owned Equipment Section |
| **Subtotal** | **+99** | | | |
| **Subtotal, Supply Chain Management** | **+54** | | | |

| *Component office section unit* | *Number* | *Level* | *Post action* | *Description* |
|---|---|---|---|---|
| **Staff Security Cooperation Mechanism and Security and Safety Section** | | | | |
| | -1 | FS | Reassignment | To the Acquisition Planning and Requisitioning Unit under Supply Chain Management |
| **Subtotal, Staff Security Cooperation Mechanism and Security and Safety Section** | **-1** | | | |
| **Total, component 4: support** | **-4** | | | |
| **Grand total** | **-5** | | | |

*Abbreviations*: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

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**Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic**

# Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Initial appropriation for 2015/16 | $814,066,800[a] |
| Expenditure for 2015/16 | $826,031,000 |
| Unencumbered balance for 2015/16 | $13,613,500 |
| Appropriation for 2016/17 | $920,727,900 |
| Projected expenditure for 2016/17[b] | $911,936,200 |
| Projected underexpenditure for 2016/17[b] | $8,791,700 |
| Proposal submitted by the Secretary-General for 2017/18 | $921,580,500 |
| Recommendation of the Advisory Committee for 2017/18 | $902,707,300 |

[a] Reflects approved resources of $814,066,800 gross ($803,951,700 net) and resources authorized under commitment authority of $25,577,700 gross to meet the additional requirements for military, police and corrections personnel until 30 June 2016.
[b] Estimate as at 31 January 2017.

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# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 29, 30, 31, 32, 33, 34, 35 36, 37 41, 43, 45, 46, 49 and 50 below would entail a reduction of $18,873,200 in the proposed budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) for the period from 1 July 2017 to 30 June 2018 (A/71/819).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 19 April 2017. The documents reviewed and those used for background information by the Committee in its consideration of the financing of MINUSCA are listed at the end of the present report. The comments and recommendations of the Committee on the findings of the Board of Auditors on the United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/71/845 and A/71/836, respectively). The main observations and recommendations of the Board pertaining specifically to MINUSCA are discussed in paragraphs 12 to 14 below.

# II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/257 B, the General Assembly appropriated an amount of $814,066,800 gross ($803,951,700 net) for the maintenance of MINUSCA for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. In its resolutions 2212 (2015) and 2217 (2015), the Security Council decided to authorize an increase of 750 military personnel, 280 police personnel and 20 corrections officers for MINUSCA, in addition to the personnel authorized by paragraph 20 of resolution 2149 (2014), equating to a maximum authorized troop ceiling of 10,750 military personnel, including 480 military observers and military staff officers and 2,080 police personnel, including 400 individual police officers, and 40 corrections officers (A/71/651, para. 4).

4. In view of the above, the Secretary-General sought approval from the Advisory Committee to enter into commitments up to an amount of $25,577,700 gross to meet the additional requirements for military, police and corrections personnel until 30 June 2016. By its letter dated 31 March 2016, the Committee gave its approval to enter into commitments in an amount not exceeding $25,577,700 gross for the period from 1 July 2015 to 30 June 2016, in addition to the amount already appropriated by the General Assembly in its resolution 69/257 B. The total resources approved for the period from 1 July 2015 to 30 June 2016 amounted to $839,644,500 gross (A/71/651, para. 6). Expenditure for the period totalled $826,031,000 gross ($815,397,000 net), which is $13,613,500 gross ($14,132,400 net) lower than the amount appropriated and corresponds to a budget implementation rate of 98.4 per cent.

5. The table contained in section III.A of the report of the Secretary-General on the budget performance of MINUSCA (A/71/651) indicates that the underexpenditure for the period from 1 July 2015 to 30 June 2016 is the net result of reduced requirements of $35,259,000 under operational costs, offset by an

overexpenditure of $19,776,500 under military and police personnel costs and $1,869,000 under civilian personnel costs.

6. An analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for operational costs were primarily attributable to: (a) the expansion of the existing Mission headquarters and Mission-wide sites using prefabricated accommodation and individual contractual personnel in lieu of pursuing the planned construction projects of permanent structures/fixed buildings; (b) maintenance services provided in-house in lieu of an outsourced commercial service provider, with the corresponding expenditure for some select services reflected under the other supplies, services and equipment budget line; and (c) the lower consumption of 8.9 million litres of fuel for generators at an actual average cost of $1.54 per litre, compared with 17.8 million litres at the cost of $1.67 per litre estimated in the budget.

7. The increased requirements for military and police personnel were attributable primarily to increased requirements for the military contingents in the amount of $22,194,100 owing to: (a) additional freight charges for the deployment of contingent-owned equipment scheduled for the 2014/15 period, which took place during the 2015/16 period, given delays at the port of entry; (b) the standard reimbursement and allowances, rations and contingent-owned equipment and corresponding freight costs, resulting from the lower actual average vacancy rate of 4.1 per cent for military contingent personnel, compared with the budgeted rate of 5.0 per cent; and (c) the higher actual volume of bottled water for rations acquired resulting from the lack of water treatment plants, which were not installed in all areas of operation as planned. In addition, increased requirements for United Nations police ($948,200) were attributable to the lower actual average vacancy rate of 13.0 per cent for United Nations police personnel, compared with the budgeted rate of 20.0 per cent (A/71/651, paras. 52-53).

8. The increased requirements for civilian personnel costs occurred under: (a) United Nation Volunteers, in the amount of $4,572,300, owing to the higher actual average incumbency rate of 103.8 per cent, compared with the budgeted incumbency rate of 60.0 per cent, resulting from the extension of 42 electoral United Nations Volunteers for an additional nine months owing to the deferred electoral calendar, for which a provision had not been included in the budget for the 2015/16 period; (b) general temporary assistance, amounting to $2,971,400, attributable to the higher actual average incumbency rate of 112.5 per cent for international general temporary assistance positions, compared with the budgeted incumbency rate of 70 per cent, resulting from the extension of 28 electoral personnel, once again owing to the deferred electoral calendar (A/71/651, paras. 57-58).

9. In terms of mandate implementation, the Secretary-General indicates that the urban and intercommunal violence experienced across the country between September and October 2015 delayed the electoral process. Nevertheless, this process was successfully implemented with the organization of a constitutional referendum on 13 December 2015, as well as legislative and presidential elections between December 2015 and March 2016. In addition, the Bangui Forum held in May 2015 initiated a dialogue between the authorities and representatives of the armed groups (A/71/651, paras. 15, 33 and 37).

10. In operational terms, the Secretary-General indicates that the lack of roads and other infrastructure, as well as inclement weather, created lasting logistical challenges. Nevertheless, a total of 16 new camps were constructed and two camps expanded, while four level I clinics in the sectors and subsectors were established. The main logistics support base was established in rented premises near the headquarters compound, which itself was renovated and further developed in lieu of

the planned establishment of a permanent footprint at the M'poko greenfield site. It should also be noted that, in terms of air transportation, the fleet composition was reconfigured and expanded (from 4 to 3 fixed-wing aircraft, and from 9 to 11 rotary-wing aircraft).

11. The comments and recommendations of the Advisory Committee on the information presented in the performance report (A/71/651) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 in section IV.C below.

*Matters pertaining to the report of the Board of Auditors for the period from 1 July 2015 to 30 June 2016*

12. In considering the report of the Secretary-General on the financing of MINUSCA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). The Board had, in its previous report (A/70/5 (Vol. II), chap. II), expressed concern over incidents of environmental mismanagement at MINUSCA. In its current report, the Board indicated that the Mission had installed a third unit of wastewater treatment in Bangui and was in the process of installing four units at the M'poko greenfield site. In addition, the report of the Board contains information on the efforts made by MINUSCA to use renewable energy and to limit the fuel consumption of ground vehicles (A/71/5 (Vol. II), chap. II, paras. 368-375).

13. The Board also observed that MINUSCA did not score well in terms of the property management performance index. The Board recalled that, in 2015, it had conducted a spot-check of non-expendable items and had identified that non-expendable items worth $1.29 million were missing. The Board had recommended that MINUSCA conduct a periodic physical verification of inventory. During its 2016 field visit, MINUSCA stated that the conclusions drawn in 2015 had been partially based on incorrect information owing to an imperfect interrogation of the Galileo asset management system. Nevertheless, the Board recommended that the Department of Field Support encourage MINUSCA to conduct a complete physical verification and reconcile the missing items (A/71/5 (Vol. II), chap. II, paras. 105-109).

14. The Board also noted the budgetary redeployments between the groups and their effect on the budget performance of MINUSCA (A/71/5 (Vol. II), chap. II, para. 68). The report of the Secretary-General indicates that $20,036,000 of appropriation were redeployed during the 2015/16 period from group III (operational costs) to group I (military and police personnel). This redeployment was attributable primarily to additional requirements for military contingent personnel (A/71/651, para. 49). **The Advisory Committee acknowledges the need for budgetary flexibility to accommodate the sometimes urgent and newly arising developments in peacekeeping operations. The Committee believes that budgetary redeployments within financial periods should be kept to a strict minimum (see also A/71/836). The Committee trusts that the recommendations of the auditors will be implemented expeditiously.**

## III. Information on performance for the current period

15. The Advisory Committee was informed that, as at 31 December 2016, a total of $2,493,061,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at that date amounted to $2,249,452,000, leaving an outstanding balance of $243,609,000. As at 6 March 2017, the Mission

had available cash resources of $510,889,000; after taking into consideration a three-month operating cash reserve of $155,391,000, the balance in remaining cash amounted to $355,498,000. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**

16. The Advisory Committee was further informed that, as at 30 October 2016, payments totalling $177,816,000 had been made for troop costs. For contingent-owned equipment, as at 31 January 2017, payments totalling $121,297,000 had been made up to September 2016, and the balance owed amounted to $83,506,000.

17. In respect of claims for death and disability compensation, since the inception of the Mission, an amount of $1,037,000 had been paid for 51 claims as at 1 March 2017. The Committee was informed that there were 26 pending claims. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

18. The Advisory Committee was informed that, as at 31 January 2017, the incumbency for the Mission was as follows:

| | *Authorized/Approved*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| Military observers | 169 | 133 | 21.3 |
| Military contingent personnel | 10 581 | 10 268 | 3.0 |
| United Nations police officers | 400 | 304 | 24.0 |
| Formed police unit personnel | 1 680 | 1 393 | 17.1 |
| International staff | 738 | 579 | 21.5 |
| National staff | 684 | 435 | 36.4 |
| International staff positions[b] | 52 | 32 | 38.5 |
| National staff positions[b] | 12 | 1 | 91.7 |
| United Nations volunteers | 238 | 205 | 13.9 |
| Government-provided personnel | 108[c] | 97 | 10.0 |

[a] Represents the highest authorized strength for the 2016/17 period for military and police personnel and approved posts for civilian personnel.

[b] In its resolution 2264 (2016) of 9 February 2016, the Security Council decided to authorize a further increase of 68 corrections officers, bringing the total authorized number of corrections officers to 108.

[c] Funded under general temporary assistance.

19. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that, as at 31 January 2017, expenditures for the period amounted to $533,086,300, or 57.9 per cent of the appropriation. At the end of the current financial period, estimated total expenditures would amount to $911,936,200 against an appropriation of $920,727,900, leaving a projected underexpenditure of $8,791,700, or 1 per cent.

20. The largest reduction by object of expenditure would be related to facilities and infrastructure, owing mostly to the cancellation of construction projects. Upon enquiry, the Advisory Committee was informed that the following projects had been cancelled during the period:

(a) The construction of prefabricated ablution blocks and associated sewerage and water supply works for military and police contingent camps, Mission-wide, with a total value of $6,650,000, had been cancelled as a result of a

change in the facilities plan whereby buildings would not be constructed with local labour and local materials;

(b) The construction of barracks, kitchen and dining facilities for military and police contingent camps, Mission-wide, amounting to $14,240,000, was cancelled for similar reasons. In this case, the project was replaced with the planned construction of the masonry buildings in Camp Fidèle Obrou. The construction of barracks, kitchen and dining facilities for military and police contingent camps is anticipated to be completed over several years;

(c) The construction of a new integrated Mission headquarters in Bangui, amounting to $3,950,000, was cancelled owing to a decision to build local-grade hardwall accommodations and office space. The project was deferred owing to the prioritization of construction of buildings for uniformed personnel and sectors in the 2017/18 period.

# IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

## A. Mandate and planned results

21. The Security Council established the mandate of MINUSCA in its resolution 2149 (2014), and most recently extended that mandate to 15 November 2017 in its resolution 2301 (2016). The Mission is mandated to help the Council achieve the overall strategic objective of supporting the creation of conditions conducive to the sustainable reduction of the presence of, and threat posed by, armed groups through a comprehensive approach and a proactive and robust posture, without prejudice to the basic principles of peacekeeping. MINUSCA will also continue to ensure the protection of civilians and the promotion and protection of human rights, as well as to facilitate the unhindered delivery of humanitarian assistance. The Council also decided that the mandate should be implemented in a sequenced and concurrent approach (A/71/819, para. 2).

22. A summary of the planning assumptions and Mission support initiatives is presented in paragraphs 6 to 27 of the report of the Secretary-General on the proposed budget for 2017/18 (A/71/819). The Mission will focus its activities around three interrelated and complementary strategic priorities: (a) improving protection of civilians and human rights; (b) supporting the political process and reconciliation; and (c) supporting the restoration and extension of State authority and the building of State capacity. The report indicates that the security situation in the country remains fragile. Since mid-September 2016, MINUSCA has addressed a series of security incidents in Bangui and other parts of the country. The violence has resulted in new humanitarian needs and further displacement of some 45,000 people. This situation was aggravated by the direct targeting of international actors, in particular aid workers, some of whom have been forced to suspend their activities in the field and relocate to the capital.

## B. Regional cooperation and partnerships

23. The Secretary-General indicates that the Mission will continue to leverage existing assets of the United Nations Operation in Côte d'Ivoire and the United Nations Mission in Liberia, following their withdrawal and downsizing, to meet its facilities requirements through inter-mission transfer. The report of the Secretary-General also indicates that, in the context of the Framework of Mutual

Accountability established between the Government of the Central African Republic and international partners, the National Recovery and Peacebuilding Plan and the United Nations Development Assistance Framework, pledges were made by international partners at the Brussels donors conference in November 2016 in support of the stabilization of the Central African Republic and its long-term peacebuilding needs (A/71/819, para. 32).

## C. Resource requirements

24. The proposed budget for MINUSCA for the period from 1 July 2017 to 30 June 2018 amounts to $921,580,500, representing an increase of $852,600, or 0.1 per cent, compared with the appropriation of $920,727,900 for 2016/17. The proposed increase in requirements is attributable to an increase of $18,009,700, or 4.3 per cent, in the resources for uniformed personnel, which is mostly offset by decreases in the requirements for civilian personnel in the amount of $478,300, or 0.3 per cent, and in operational costs, amounting to $16,678,800, or 4.9 per cent. The report of the Secretary-General on the proposed budget (A/71/819) provides the financial resource requirements for the period 2017/18 in its section II and an analysis of the variances in its section III.

### 1. Military and police personnel

| | *Authorized 2016/17*[a] | *Proposed 2017/18* | *Variance* |
|---|---|---|---|
| Military observers | 169 | 169 | – |
| Military contingent personnel | 10 581 | 10 581 | – |
| United Nations police | 400 | 400 | |
| Formed police unit personnel | 1 680 | 1 680 | – |
| **Total** | **12 830** | **12 830** | – |

[a] Represents the highest authorized strength for the period.

25. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $437,006,600, an increase of $18,009,700, or 4.3 per cent, compared with the apportionment for 2016/17. The proposed increase is attributable mainly to:

(a) The impact of the single rate of reimbursement for the services of troop-contributing countries of $1,410, set by the General Assembly in its resolution 68/281, compared with the rate of $1,365 applied to the approved budget for the 2016/17 period;

(b) A lower estimated adjustment against the standard reimbursement of troop-contributing country costs for the deployment of non-functional or absent contingent-owned equipment in line with General Assembly resolution 67/261 resulting from recent improvements, compared with the adjustment applied to the approved budget for the 2016/17 period;

(c) Higher rates for contingent-owned equipment resulting from the anticipated deployment of new specialized units and increased capabilities of units deployed, as reflected in the memorandums of understanding.

26. **The Advisory Committee recommends approval of the resources requested for military and police personnel for 2017/18.**

## 2. Civilian personnel

| | Approved 2016/17 | Proposed 2017/18 | Variance |
|---|---|---|---|
| International staff | 738 | 769 | 31 |
| National staff[a] | 684 | 697 | 13 |
| International staff positions[b] | 52 | 40 | (12) |
| National staff positions[b] | 12 | 9 | (3) |
| United Nations Volunteers | 238 | 254 | 16 |
| Government-provided personnel | 40 | 108 | 68 |
| **Total** | **1 764** | **1 877** | **113** |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

27. The estimated requirements for civilian personnel for the period from 1 July to 30 June 2018 amounts $164,271,100, representing a decrease of $478,300, or 0.3 per cent, compared with the apportionment for 2016/17. The proposed decrease is mostly attributable to:

(a) General temporary assistance: a reduction of $2,194,800, or 25 per cent, owing to the conversion of 23 temporary positions (20 international staff, 1 National Professional Officer and 2 national General Service) and the abolishment of one international temporary position, which is partially offset by the proposed establishment of nine new international temporary positions;

(b) United Nations Volunteers: decreased requirements of $1,059,100, or 8.5 per cent, owing primarily to the application of a vacancy factor of 20 per cent in the computation of salary costs for international positions compared with the factor of 5 per cent applied in the approved budget for the 2016/17 period. The reduced requirements would be partially offset by the proposed establishment of 16 new United Nations Volunteer positions and the application of a 5 per cent vacancy factor for national positions compared with 40 per cent applied in the approved budget for 2016/17;

(c) International staff: a reduction of $973,900, or 0.8 per cent, owing to a decrease in the rates for salaries and common staff costs of international staff resulting from the revised salary scale for the 2017/18 period and the proposed abolishment of six international posts. The reduced requirements would be partially offset by the proposed establishment of 17 new international posts and the conversion of 20 temporary positions to posts.

28. The proposed decrease in requirements for civilian personnel would be partially offset by increased requirements for: (a) Government-provided personnel, in the amount of $3,226,200 owing to the increase in authorized strength (see Security Council resolution 2264 (2016)) to 108 corrections officers compared with 40 included in the approved budget for 2016/17; (b) national staff, in the amount of $523,300, owing to the application of a vacancy rate of 40 per cent for National Professional Officers compared with the 50 per cent rate applied in 2016/17, the proposed establishment of 10 new posts (4 National Professional Officers and 6 national General Service) and the conversion of three temporary positions to posts (1 National Professional Officer and 2 national General Service).

29. With regard to a specific proposal to establish a Head of Office (P-5) post as the head of a separate regional office in Bangui, the Advisory Committee notes that regional offices have been established, so far, only in field locations outside the

Mission headquarters in Bangui. The Committee also notes that the Office of the Special Representative of the Secretary-General, where the proposed new P-5 post would be located, already comprises 42 existing posts, including six P-5 posts. Moreover, the Secretary-General indicates that the proposal is based on a civilian staffing review which highlighted the need for increased efficiency with regard to: (a) operational coordination and a streamlined reporting process within the Mission; and (b) the need to improve the role of the good offices of the Office of the Special Representative and its representation in the field and enhance communications in all directions, both within the Mission and externally. However, the Secretary-General also proposes to redeploy the post of Field Office Coordinator (D-1) from the Office of the Special Representative to the Office of the Chief of Staff. In the view of the Committee, the proposed change does not seem to respond to the stated need to improve operational coordination and to strengthen the role of the Office of the Special Representative. **Taking these elements into consideration, the Advisory Committee recommends against the establishment of the Head of Office (P-5) post. Any related operational costs should be adjusted accordingly.**

30. The Secretary-General also proposes to establish one post of Chief of the Staff Counsellor and Welfare Unit (P-4) and two posts of Staff Counsellor (P-3). Upon enquiry, the Advisory Committee was informed that an existing post of Welfare Officer (P-3), which has been vacant for more than two years, was in the process of being filled following the selection of a candidate (see also para. 32 below). **The Advisory Committee considers that the delay in filling the post of Welfare Officer (P-3) shows that the development of the Welfare Unit does not correspond to an urgent need. Therefore, the Committee recommends against the establishment of the proposed two Staff Counsellor (P-3) posts. Any related operational costs should be adjusted accordingly.**

31. The proposal of the Secretary-General also includes the establishment of six additional posts of Air Operations Assistants at the national General Service level. Considering that the Aviation Unit is already comprised of 31 posts and that flights to all sectors take place only three times a week, the Advisory Committee is of the view that an additional complement of four Assistants should be sufficient to perform the additional activities of the Aviation Unit. **Therefore, the Advisory Committee recommends against the establishment of two of the proposed six new Air Operations Assistant posts at the national General Service level. Any related operational costs should be adjusted accordingly.**

32. Upon enquiry, the Advisory Committee was informed that, as at 5 April 2017, six posts had been vacant for more than two years in the Mission (4 P-3 posts and 2 FS-4 posts). In line with its standing practice, the Committee considers that posts that have been vacant for more than two years should be abolished. However, in the present case, the Committee is of the view that an exception should be made with regard to the vacant post of Staff Welfare Officer (P-3), as the post is about to be filled (see para. 30 above). **The Advisory Committee recommends the abolishment of the P-3 Administrative Officer, Supply Officer and Information Systems Officer posts and the two FS-4 posts of Medical Assistant and Logistics Assistant. Any related operational costs should be adjusted accordingly.**

33. The Secretary-General proposes to reassign a total of 111 posts or positions. Upon enquiry, the Advisory Committee was informed that a post reassignment is requested when it is proposed that an approved post that was intended to cover a certain function implement other priority mandated activities unrelated to the original approved function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post. Further observations and recommendations of the Committee concerning post reassignments and redeployments are included in its report on cross-cutting matters (A/71/836).

**When post reassignments involve a change of functions, the Advisory Committee is of the view that such reassignments should be considered equivalent to the abolishment of an existing post and the corresponding establishment of a new post, which should be fully justified in terms of responsibilities and workload, the application of all rules and regulations and the application of a vacancy factor of 50 per cent in the first year of its establishment. The Committee recommends that a vacancy rate of 50 per cent be applied to any reassigned post. Any related operational costs should be adjusted as appropriate.**

34. In this connection, the Secretary-General proposes to abolish the Electoral Affairs Section (A/71/839, para. 93). Out of the 15 current posts of this Section, three posts would be abolished (1 D-1 and 2 P-3), four posts (1 P-5, 2 P-4 and 1 P-3) would be redeployed to the Political Affairs Division and eight posts (5 P-4, 1 P-3, 1 FS and 1 NGS) would be reassigned to different sections or offices to perform new functions. In the view of the Advisory Committee, the following proposed reassignments would imply a complete change of function: (a) the reassignment of one Electoral Officer (P-4) post to the Disarmament, Demobilization and Reintegration Section as Disarmament, Demobilization and Reintegration Officer; (b) the reassignment of one Logistics Officer (P-4) post to the Security Sector Reform Section as Security Sector Reform Officer; and (c) the reassignment of one Administrative Assistant (FS) post to the Protocol Office as Protocol Assistant. In the view of the Committee, these reassignments have not been fully justified in terms of responsibilities and workload. **Consequently, the Advisory Committee recommends against these reassignments, and instead recommends the abolishment of one Electoral Officer (P-4), one Logistics Officer (P-4) and one Administrative Assistant (FS) post in the Electoral Affairs Section. Any related operational costs should be adjusted accordingly.**

35. The Secretary-General also proposes to reassign 44 Field Translators, at the national General Service level, from the Conference and Translation Section to different sections, including the reassignment of nine such posts to the Engineering Section to serve as Engineering Assistants. **Considering that these reassignments would imply a complete change of functions, the Advisory Committee recommends against these reassignments and instead recommends the abolishment of nine Field Translator posts at the national General Service level. Any related operational costs should be adjusted accordingly.**

36. The Secretary-General also proposes to reassign the Chief Gender Adviser (P-5) post from the Office of the Deputy Special Representative of the Secretary-General to the Office of the Chief of Staff, as Senior Coordination Officer. Considering the ongoing importance of gender issues and the fact that most of the current staff of the Gender Unit are proposed to be redeployed from the Office of the Deputy Special Representative of the Secretary-General to the Office of the Special Representative of the Secretary-General, the Advisory Committee is of the view that the Chief Gender Adviser (P-5) post should not be reassigned to the Office of the Chief of Staff, but rather be redeployed, with the rest of the Gender Unit, to the Office of the Special Representative of the Secretary-General. **Consequently, the Advisory recommends against the proposed reassignment of the Chief Gender Adviser (P-5) post.**

37. The Secretary-General also proposes to redeploy the Senior Women's Protection Officer (P-5) post from the Office of the Deputy Special Representative of the Secretary-General (Political) to the Human Rights Division. In view of the importance of women's protection, the Advisory Committee considers that this post should remain in Office of the Deputy Special Representative of the Secretary-

General. **Therefore, the Committee recommends against the proposed redeployment of the Senior Women's Protection Officer (P-5) post.**

38. In terms of peacekeeping regional cooperation, the Secretary-General indicates that MINUSCA will continue to use the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) logistics hub located in Entebbe, with embedded civilian personnel (2 Field Service and 2 national General Service) performing support functions related to logistics, engineering, information technology and supply chain management. However, considering that it is no longer in a start-up phase, the Mission proposes to reduce its embedded presence in Entebbe. Accordingly, its staffing proposal for the 2017/18 period includes the redeployment and reassignment of 14 posts (2 P-3, 4 Field Service and 8 national General Service) and 1 National Professional Officer temporary position to the area of operations of the Mission to support the additional requirements identified through the civilian staffing review (A/71/819, paras. 28-29).

39. **Subject to the observations and recommendations contained in paragraphs 29, 30, 31, 32, 33, 34, 35, 36 and 37 above, the Advisory Committee recommends approval of the staffing changes and requested resources for civilian personnel.**

### 3. Operational costs

| *Apportioned 2016/17* | *Proposed 2017/18* | *Variance* |
|---|---|---|
| $336 981 600 | $320 302 800 | ($16 678 800) |

40. The estimated requirements for operational costs from 1 July 2017 to 30 June 2018 amount to $320,302,800, representing a decrease of $16,678,800, or 4.9 per cent, compared with the apportionment for 2016/17. The lower requirement is attributable mainly to decreased requirements under the following items: (a) $39,985,400 under facilities and infrastructure; (b) $4,906,800 under information technology; and (c) $3,999,500 under medical services (see also A/71/819, sect. III, on the analysis of variances).

*Facilities and infrastructure*

41. The report of the Secretary-General indicates that the reduced requirements under facilities and infrastructure are attributable to the cancellation of construction projects for the Mission headquarters, the sector headquarters and other sites resulting from the decision to prioritize the completion of accommodation and office spaces in the sectors, using already acquired prefabricated facilities and the services of individual contractor personnel (A/71/819, para. 251). Upon enquiry, the Advisory Committee was informed that expenditures amounting to $14,453,105 were proposed to be used on five major projects in 2017/18, while three projects scheduled to be initiated in 2015/16 had been cancelled and one project had not yet started. The Committee was also informed that, in the current period, the apportionment for architectural and demolition services amounted to $34,930,000, while no expenditures had occurred as at 28 February 2017. **In view of the challenges encountered in completing the Mission's construction projects in the past periods, the Advisory Committee considers that the construction programme for 2017/18 is not based on realistic assumptions. Therefore, the Committee recommends a 10 per cent reduction to the proposed expenditures for construction projects. The Committee stresses nonetheless that MINUSCA should prioritize all efforts to provide adequate and safe housing conditions to all its personnel.**

*Consultants*

42. The proposed budget includes a provision for consultants amounting to $1,685,300, which represents an increase of $633,900, or 60.3 per cent, compared with the apportionment for 2016/17. Upon enquiry, the Advisory Committee was informed that the proposed resources included monthly fees of $30,000 for legal or communication experts. The Committee considers these fees to be excessive. The Committee was also informed that the Facilities and Engineering Management Section intends to hire technicians, including water quality technicians and a quantity surveyor, as consultants. The Committee also notes that the Mission plans to hire consultants to strengthen the capacities of local Members of Parliament of the Central African Republic.

43. **In the view of the Committee, MINUSCA should use internal staff resources to deliver tasks that are related to the Mission's core mandated activities. For cases in which highly specialized external expertise is required, the maximum amount paid to individual consultants should be determined in accordance with standard fees established at United Nations headquarters. In view of the foregoing, the Advisory Committee recommends a 50 per cent reduction of the proposed resources for consultants.**

*Official travel*

44. The proposed budget includes a provision of $5,416,000 for official travel, representing an increase of $956,700, or 21.5 per cent, compared with the apportionment for 2016/17. From the detail provided to it, the Advisory Committee notes that the proposed (non-training) travel requirements include a significant number of trips to New York or Geneva of 10 days or more for political consultations, meetings of legal advisers and strategic planning workshops, as well as trips of a similar length to African capitals for the assessment of candidates for deployment as formed police officers. The Committee also notes extensive travel requirements for trips to be taken within the Mission area. For instance, an amount of $512,820 is proposed to be spent for 4,884 trips for the delivery of programmatic activities in the area of the rule of law; similarly, a total of $112,700 would be spent for 10 security officers to travel between the regions and Bangui to maintain their qualifications with regard to weapons authorization. Additionally, the Committee recalls that the proposed requirements for travel should not include resources for staff to travel to New York for the sole purpose of presenting the annual budget of peacekeeping missions to the Committee (see A/70/742/Add.8, para. 39)

45. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization. The Committee recalls that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative methods should be employed (A/69/787, para. 29; and A/66/739, para. 26). In every case, proposed trips should take into consideration the cost-effectiveness and the impact on productivity resulting from prolonged absences from the office, as well as whether other means of representation and methods of communication can be utilized instead.**

46. **In the case of MINUSCA, the Committee questions some of the assumptions on which the proposed travel requirements for 2017/18 are based. Consequently, the Advisory Committee recommends a 30 per cent reduction of the resources for official travel.**

*Air operations*

47. The proposed budget includes a provision of $95,660,900 under air operations, representing an increase of $11,900,000, or 14.2 per cent, compared with the apportionment for 2016/17. The Secretary-General indicates that the proposed

increase is attributable primarily to: (a) the addition of one fixed-wing aircraft (DHC-7) to the fleet to provide medical and casualty evacuation support; (b) the replacement of two rotary-wing aircraft (Mi-8MT) with two commercial search and rescue/aeromedical evacuation rotary-wing aircraft (Mi-8MTV) with night vision and thermal imaging-capabilities; and (c) additional flight hours dedicated to medical and casualty evacuation, compared with the approved budget for the 2016/17 period (A/71/819, para. 254).

48. In respect of the aerostat system (tethered balloon) and the Hover Mast systems deployed by the Mission in November 2016 as a pilot project, the Advisory Committee was informed that the expenditures for these systems, which amounted to $4.9 million in 2015/16, and pre-commitments, which amounted to $3 million as at 24 March 2017, would increase to $5.736 million in 2017/18. **Considering past expenditure patterns, the Advisory Committee recommends that the resources allocated to these systems should not exceed $5 million.**

49. In terms of unmanned aerial systems, the Advisory Committee was informed that the Mission had proposed to allocate a total amount of $9,550,000, including $9,500,000 for two units of an unarmed medium-altitude long-endurance system and $50,000 for a quadcopter. The Committee was further informed that MINUSCA had apportioned the amounts of $3 million and $15 million for the deployment of unmanned aerial systems in 2015/16 and 2016/17, respectively, although no system was deployed over this time period. **The Advisory Committee notes with concern the delays in deploying unmanned aerial systems during the past periods and expects that the new approach of using a letter of assist will allow for full deployment of these systems from the outset of the new proposed budget period. Taking into account the underexpenditures of the past and current periods and the underutilization of unmanned aerial systems in other peacekeeping missions, the Committee recommends a 10 per cent reduction to the proposed requirements.**

*Fuel costs*

50. Upon enquiry, the Advisory Committee was provided with the estimates of fuel costs for the 2017/18 period compared with the approved costs for the current period. The overall volume of fuel consumption is estimated to increase from 23,962,451 litres in 2016/17 to 28,451,804 litres in 2017/18, representing a 18.7 per cent increase, related primarily to fuel for generators and ground transportation. Projected expenditures on fuel would increase from $52.6 million for the current period to an estimated $55.9 million in 2017/18 (a 6 per cent increase). The Committee recalls that, during the 2015/16 period, the actual consumption of fuel for ground transportation was lower than budgeted (A/71/651, para. 63) and that the number of personnel will not significantly increase between the current and the 2017/18 periods (with the exception of Government-provided personnel). **The Advisory Committee considers that the proposed increase in requirements for fuel in 2017/18 is not sufficiently justified and therefore recommends a reduction to the level of the current period.**

*Programmatic activities and quick-impact projects*

51. The report of the Secretary-General on the proposed budget for 2017/18 (A/71/819), in its paragraphs 227 to 238, provides information on the programmatic activities to be undertaken in the 2017/18 period, including direct assistance to the Special Criminal Court. The related resource requirements for programmatic activities would total $28,143,100, including $7,150,000 for disarmament, demobilization, reintegration, repatriation and community violence reduction; $10,100,000 for weapons and ammunition management; and $10,893,100 for other programmatic activities. The Advisory Committee notes that the resources for other programmatic activities, which will be undertaken mostly through the engagement of the United Nations Office for Project Services and the United Nations

Development Programme, appear under different budget lines, including consultants, travel, facilities and infrastructure, and other supplies, services and equipment. (Consolidated information is provided in A/71/819, para. 235.) The Committee's recommendations concerning programmatic activities are contained in its cross-cutting report on peacekeeping operations (A/71/836).

*Special Criminal Court*

52. The Secretary-General indicates in his report that the Special Criminal Court is expected to begin its preliminary activities by July 2017. The Court has jurisdiction under national law to hear charges against those accused of the most serious crimes. During the 2017/18 period, the Mission is expected to advance the work of the Court, as envisaged by the Security Council in its resolution 2301 (2016), to help build the capacities of the national judicial police, investigators, prosecutors, magistrates and others working for the Court, and by supporting the development and implementation of victim and witness protection mechanisms. The Mission will in particular facilitate the appointment of the international and national personnel of the Court and provide security and support for investigations and prosecutions (A/71/819, para. 85). Upon enquiry, the Advisory Committee was informed that the international Special Prosecutor had been nominated and was expected to take up his functions in April 2017. The Mission would allocate an amount of $5,607,000, through its programmatic activities, to assist the Court in 2017/18. MINUSCA will work closely with UNDP within the framework of the joint project (A/71/819, para. 236 (c)).

53. The Mission also proposes to carry out 95 quick-impact projects for a total amount of $3,000,000 in 2017/18, as is the case in the current period (A/71/819, para. 237).

54. **Subject to the observations and recommendations contained in paragraphs 41, 43, 45, 46, 49 and 50 above, the Advisory Committee recommends approval of the resources for operational costs.**

**Other matters**

*HIV/AIDS Unit*

55. The Secretary-General proposes to reassign the three posts of the HIV/AIDS Unit to other activities and to transfer the responsibilities of the Unit vis-à-vis the local population to the Joint United Nations Programme on HIV/AIDS and for related tasks regarding the Mission's personnel to be absorbed by the Medical Services Section, in accordance with a recommendation of the civilian staffing review. Upon enquiry, the Advisory Committee was informed that HIV/AIDS awareness would be included as part of the induction training provided to all staff members to mitigate the impact of HIV on Mission personnel. **While understanding the rationale for this change, the Advisory Committee emphasizes the need to maintain a high level of awareness among peacekeeping personnel with regard to HIV/AIDS, trusts that the proposed new arrangements will have no impact on the services provided to Mission personnel and expects that an update on this arrangement will be provided in the next budget report.**

## V. Conclusion

56. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 76 of the performance report (A/71/651). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an additional amount of $11,964,200 to the Special Account for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016, representing additional resources authorized under commitment authority that were utilized and not assessed in respect of the financial period ended 30 June 2016;**

(b) **Decides that the other revenue and adjustments in the amount of $36,132,500, less the amount of $11,964,200 for the same period, be credited to Member States.**

57. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 1 July 2017 to 30 June 2018 are indicated in section IV of the proposed budget (A/71/819). **Taking into account its recommendations in paragraphs 29, 30, 31, 32, 34, 37, 41, 43, 45, 46, 49 and 50 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $902,707,300 for the maintenance of MINUSCA for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the Mission beyond 15 November 2017.**

*Documentation*

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016 (A/71/651)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2017 to 30 June 2018 (A/71/819)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (A/70/742/Add.12)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, on United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Security Council resolutions 2281 (2016) and 2301 (2016)
- General Assembly resolution 70/271, on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

# Annex

## Summary of proposed changes in civilian staffing requirements in the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2016 to 30 June 2017

| | *Number* | *Level* | *Functional title* | *Action* | *From/to* |
|---|---|---|---|---|---|
| **Executive direction and management** | | | | | |
| Office of the Special Representative of the Secretary-General | | | | | |
| Posts | +1 | P-5 | Head of Office | Establishment | |
| | +1 | FS | Administrative Assistant | Reassignment | From Support Services — Entebbe, MONUSCO logistics hub |
| | -1 | D-1 | Field Office Coordinator | Redeployment | To immediate Office of the Chief of Staff |
| | +1 | P-4 | Gender Affairs Officer | Redeployment | From Gender Unit, Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator) |
| | +4 | NPO | Gender Affairs Officer | Redeployment | |
| | +1 | NGS | Administrative Assistant | Redeployment | |
| | +1 | UNV | Gender Affairs Officer | Redeployment | |
| | +1 | UNV | Gender Affairs Officer (Women's Protection Affairs) | Redeployment | |
| **Subtotal** | **+9** | | | | |
| Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator) | | | | | |
| Posts | -1 | P-4 | Gender Affairs Officer | Redeployment | To Office of the Special Representative of the Secretary-General |
| | -4 | NPO | Gender Affairs Officer | Redeployment | |
| | -1 | NGS | Administrative Assistant | Redeployment | |
| | -1 | UNV | Gender Affairs Officer | Redeployment | |
| | -1 | UNV | Gender Affairs Officer | Redeployment | |
| | -2 | P-3 | Gender Adviser | Abolishment | |
| | -1 | P-5 | Chief Gender Adviser | Reassignment | To immediate Office of the Chief of Staff, as Senior Coordination Officer |
| | -1 | NPO | Gender Adviser | Reassignment | To Civil Affairs Section, as Civil Affairs Officer |
| **Subtotal** | **-12** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| HIV/AIDS Unit | | | | | |
| Posts | | | | | |
| | | | | | To Geospatial, Information and Telecommunications Technologies Section: |
| | -1 | P-4 | Chief HIV/AIDS | Reassignment | As Chief of Unit, Information Systems and Telecommunications |
| | -1 | UNV | HIV/AIDS Officer | Reassignment | As Information Systems Assistant |
| | -1 | NPO | HIV/AIDS Officer | Reassignment | To Civil Affairs Section, as Civil Affairs Officer |
| **Subtotal** | **-3** | | | | |
| **Total** | **-15** | | | | |
| Office of the Deputy Special Representative of the Secretary-General (Political) | | | | | |
| Posts | +1 | P-4 | Protection of Civilians Officer | Reassignment | From Electoral Affairs Section, component 2 |
| | +1 | NGS | Liaison Assistant | Reassignment | |
| | -1 | P-5 | Senior Women's Protection Adviser | Redeployment | To Human Rights Division, component 1 |
| | -1 | P-4 | Human Rights Officer | Redeployment | |
| | -1 | P-3 | Human Rights Officer | Redeployment | |
| | -1 | NGS | Human Rights Assistant | Redeployment | |
| **Subtotal** | **-2** | | | | |
| Office of the Chief of Staff | | | | | |
| Immediate Office | | | | | |
| Posts | +1 | D-1 | Field Office Coordinator | Redeployment | From Office of the Special Representative of the Secretary-General |
| | +1 | P-5 | Senior Coordination Officer | Reassignment | From Gender Affairs Unit |
| | +1 | P-4 | Special Assistant | Reassignment | From Electoral Affairs Section, component 2 |
| | +1 | P-3 | Special Assistant | Reassignment | |
| | +1 | FS | Administrative Assistant | Reassignment | From Security Section, component 4 |
| **Subtotal** | **+5** | | | | |
| Protocol Office | | | | | |
| Posts | +1 | FS | Protocol Assistant | Reassignment | From Electoral Affairs Section |
| | -1 | UNV | Protocol Officer | Reassignment | To Disarmament, Demobilization and Reintegration Section, as Disarmament, Demobilization and Reintegration Officer |
| **Subtotal** | – | | | | |

| | Number | Level | Functional title | Action | From to |
|---|---|---|---|---|---|
| Board of Inquiry Unit | | | | | |
| Posts | +1 | P-4 | Board of Inquiry Officer | Redeployment | From Claims and Board of Inquiry Unit, component 4 |
| | +2 | FS | Board of Inquiry Assistant | Redeployment | |
| | +1 | UNV | Board of Inquiry Assistant | Establishment | |
| | +1 | FS | Board of Inquiry Assistant | Reassignment | From Security Section, component 4 |
| **Subtotal** | **+5** | | | | |
| **Total** | **+10** | | | | |
| **Component 1: protection of civilians and human rights** | | | | | |
| **Office of the Police Commissioner** | | | | | |
| Positions | +1 | P-4 | United Nations Police Reform Officer | Establishment | |
| | +1 | P-4 | United Nations Police Training Officer | Establishment | |
| | +1 | P-4 | United Nations Police Adviser | Establishment | |
| | +1 | P-3 | Human Resources Officer | Establishment | |
| | +1 | P-3 | Legal Officer | Establishment | |
| | +1 | P-3 | Finance and Budget Officer | Establishment | |
| | +1 | P-3 | Conduct and Discipline Officer | Establishment | |
| | +1 | P-3 | Programme Management Officer | Establishment | |
| | +1 | P-3 | Programme Management Officer | Establishment | |
| **Subtotal** | **+9** | | | | |
| Human Rights Division | | | | | |
| Posts | +1 | P-5 | Senior Women's Protection Adviser | Redeployment | |
| | +1 | P-4 | Human Rights Officer (Women's Protection) | Redeployment | From Senior Women's Protection Adviser |
| | +1 | P-3 | Human Rights Officer (Women's Protection) | Redeployment | |
| | +1 | NGS | Human Rights Assistant (Women's Protection) | Redeployment | |
| | +1 | P-5 | Senior Child Protection Officer | Redeployment | From Child Protection Unit |
| | +1 | P-4 | Child Protection Officer | Redeployment | |
| | +4 | P-3 | Child Protection Officer | Redeployment | |
| | +3 | NPO | Child Protection Officer (Field) | Redeployment | |
| | +1 | NGS | Administrative Assistant | Redeployment | |
| | +5 | UNV | Child Protection Officer | Redeployment | |
| **Subtotal** | **+19** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| Child Protection Unit | | | | | |
| Posts | -1 | P-5 | Senior Child Protection Officer | Redeployment | To Human Rights Division |
| | -1 | P-4 | Child Protection Officer | Redeployment | |
| | -4 | P-3 | Child Protection Officer | Redeployment | |
| | -3 | NPO | Child Protection Officer (Field) | Redeployment | |
| | -1 | NGS | Administrative Assistant | Redeployment | |
| | -5 | UNV | Child Protection Officer | Redeployment | |
| | -1 | NPO | Child Protection Officer (Field) | Reassignment | To Civil Affairs Section |
| **Subtotal** | **-16** | | | | |
| Disarmament, Demobilization and Reintegration Section | | | | | |
| Posts | -1 | D-1 | Chief of Service, Disarmament, Demobilization and Reintegration | Redeployment | To component 2 |
| | -1 | P-5 | Senior Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | -5 | P-4 | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | -12 | P-3 | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | -1 | P-2 | Associate Administrative Officer | Redeployment | |
| | -1 | FS | Administrative Assistant | Redeployment | |
| | -1 | FS | Finance and Budget Assistant | Redeployment | |
| | -4 | NPO | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | -1 | NGS | Driver | Redeployment | |
| | -6 | UNV | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| **Subtotal** | **-33** | | | | |
| **Total** | **-21** | | | | |
| **Component 2: support to the political process and reconciliation** | | | | | |
| Political Affairs Division | | | | | |
| Posts | -1 | P-4 | Political Affairs Officer | Abolishment | |
| | -1 | FS | Administrative Assistant | Reassignment | To Security Sector Reform Service, as Administrative Officer |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| | -1 | UNV | Political Affairs Officer | Reassignment | To Disarmament, Demobilization and Reintegration Section, as Disarmament, Demobilization and Reintegration Officer |
| | +1 | P-5 | Senior Electoral Officer | Redeployment | From Electoral Affairs Section |
| | +2 | P-4 | Electoral Affairs Officer | Redeployment | |
| | +1 | P-3 | Electoral Officer | Redeployment | |
| | -2 | P-4 | Political Affairs Officer | Reclassification | |
| | +2 | P-5 | Political Affairs Officer | Reclassification | |
| **Subtotal** | **+1** | | | | |
| Electoral Affairs Section | | | | | |
| Posts | -1 | D-1 | Principal Electoral Affairs Officer | Abolishment | |
| | -2 | P-3 | Electoral Officer | Abolishment | |
| | -1 | P-5 | Senior Electoral Officer | Redeployment | To Political Affairs Division |
| | -2 | P-4 | Electoral Affairs Officer | Redeployment | |
| | -1 | P-3 | Electoral Officer | Redeployment | |
| | -1 | P-4 | Electoral Affairs Officer | Reassignment | To immediate Office, as Special Assistant |
| | -1 | P-3 | Electoral Officer | Reassignment | |
| | -1 | FS | Administrative Assistant | Reassignment | To Protocol Office, as Protocol Assistant |
| | | | | | To Office of the Deputy Special Representative of the Secretary-General (Political) |
| | -1 | P-4 | Electoral Affairs Officer | Reassignment | As Protection of Civilians Officer |
| | -1 | NGS | Electoral Clerk/Driver | Reassignment | As Liaison Assistant |
| | -1 | P-4 | Electoral Affairs Officer | Reassignment | To Disarmament, Demobilization and Reintegration Section, as Disarmament, Demobilization and Reintegration Officer |
| | -1 | P-4 | Electoral Affairs Officer | Reassignment | To Civil Affairs Section, as Civil Affairs Officer |
| | -1 | P-4 | Logistics Officer | Reassignment | To Security Sector Reform Service, as Security Sector Reform Officer |
| **Subtotal** | **-15** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| Disarmament, Demobilization and Reintegration Section | | | | | |
| Posts | +1 | D-1 | Chief of Service, Disarmament, Demobilization and Reintegration | Redeployment | From executive direction and management |
| | +1 | P-5 | Senior Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | +5 | P-4 | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | +12 | P-3 | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | +1 | P-2 | Associate Administrative Officer | Redeployment | |
| | +1 | FS | Administrative Assistant | Redeployment | |
| | +1 | FS | Finance and Budget Assistant | Redeployment | |
| | +4 | NPO | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | +1 | NGS | Driver | Redeployment | |
| | +6 | UNV | Disarmament, Demobilization and Reintegration Officer | Redeployment | |
| | +1 | P-4 | Disarmament, Demobilization and Reintegration Section Officer | Reassignment | From Electoral Affairs Section |
| | +1 | UNV | Disarmament, Demobilization and Reintegration Section Officer | Reassignment | From Political Affairs Division |
| | +1 | UNV | Disarmament, Demobilization and Reintegration Section Officer | Reassignment | From Security Section |
| | +1 | UNV | Disarmament, Demobilization and Reintegration Section Officer | Reassignment | From Protocol Office, Office of the Chief of Staff |
| **Subtotal** | **+37** | | | | |
| Security Sector Reform Service | | | | | |
| Posts | +2 | P-3 | Security Sector Reform Officer | Establishment | |
| | +1 | UNV | Security Sector Reform Officer | Establishment | |
| | +1 | P-4 | Security Sector Reform Officer | Reassignment | From Electoral Affairs Section |
| | +1 | FS | Administrative Officer | Reassignment | From Political Affairs Division |
| **Subtotal** | **+5** | | | | |
| **Total** | **+28** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| **Component 3: restoration and extension of State authority** | | | | | |
| Civil Affairs Section | | | | | |
| Posts | +1 | P-4 | Civil Affairs Officer | Reassignment | From Electoral Affairs Section, component 2 |
| | +1 | NPO | Civil Affairs Officer | Reassignment | From Gender Affairs Unit, executive direction and management |
| | +1 | NPO | Civil Affairs Officer | Reassignment | From HIV/AIDS Unit, executive direction and management |
| | +1 | NPO | Civil Affairs Officer | Reassignment | From Child Protection Unit, component 1 |
| | +12 | NGS | Liaison Assistant | Reassignment | From Security Section, component 4 |
| | +23 | NGS | Liaison Assistant | Reassignment | From Conference and Translation Unit, Office of the Deputy Director of Mission Support, component 4 |
| **Subtotal** | **+39** | | | | |
| **Component 4: Support** | | | | | |
| Security Section | | | | | |
| Posts | -1 | FS | Close Protection Officer | Reassignment | To immediate Office of the Chief of Staff, as Administrative Assistant |
| | -1 | FS | Close Protection Officer | Reassignment | To Board of Inquiry Unit, as Board of Inquiry Assistant |
| | -1 | UNV | Associate Security Information Analyst | Reassignment | To Disarmament, Demobilization and Reintegration Section, as Disarmament, Demobilization and Reintegration Officer |
| | -2 | NGS | Security Assistant | Reassignment | |
| | -3 | NGS | Security Radio Operator (Field Offices) | Reassignment | To Civil Affairs Section, as Liaison Officer |
| | -7 | NGS | Security Radio Operator | Reassignment | |
| **Subtotal** | **-15** | | | | |
| Office of the Director of Mission Support | | | | | |
| Immediate Office | | | | | |
| Post | +1 | P-3 | Programme Management Officer | Establishment | |
| Human Resources Management Section | | | | | |
| Posts | +2 | FS | Human Resources Assistant | Conversion | |
| | +1 | FS | Human Resources Officer | Reassignment | |
| | -1 | FS | Human Resources Assistant | Reassignment | |

| | Number | Level | Functional title | Action | Details |
|---|---|---|---|---|---|
| Positions | +2 | FS | Human Resources Assistant | Conversion | |
| **Subtotal** | — | | | | |
| Staff and Welfare Counselling Unit | +1 | P-4 | Chief of Staff Counsellor and Welfare Unit | | |
| Post | | | | Establishment | |
| | +2 | P-3 | Staff Counsellor | Establishment | |
| | +1 | FS | Staff Welfare Assistant | Conversion | |
| Positions | -1 | FS | Staff Welfare Assistant | Conversion | |
| **Subtotal** | **+3** | | | | |
| United Nations Volunteer Support Office | | | | | |
| Posts | +2 | UNV | Support Officer | Reassignment | From Movement Control Unit, Supply Chain Management Service |
| **Subtotal** | **+2** | | | | |
| **Total** | **+6** | | | | |
| Office of the Deputy Director of Mission Support | | | | | |
| Claims and Board of Inquiry Unit | | | | | |
| Posts | -1 | P-4 | Board of Inquiry Officer | Redeployment | To Office Of the Chief of Staff, executive direction and management |
| | -2 | FS | Board of Inquiry Assistant | Redeployment | |
| **Subtotal** | **-3** | | | | |
| Occupational, Health, Safety and Environmental Unit | | | | | |
| Posts | +3 | UNV | Environmental Affairs Officer | Establishment | |
| **Subtotal** | **+3** | | | | |
| Conference and Translation Unit | | | | | |
| Posts | -23 | NGS | Field Translator | Reassignment | To Civil Affairs Section, as Liaison Assistant |
| | | | | | To Facilities and Engineering Management Section |
| | -9 | NGS | Field Translator | Reassignment | As Engineering Assistant |
| | -10 | NGS | Field Translator | Reassignment | As Facilities Management Assistant |
| | -1 | NGS | Field Translator | Reassignment | To Integrated Warehouse Unit, as Property Control and Inventory Assistant |

| | Number | Level | Functional title | Action | Details |
|---|---|---|---|---|---|
| | -1 | NGS | Field Translator | Reassignment | To Integrated Mission Training Cell, as Training Assistant |
| **Subtotal** | **-44** | | | | |
| Integrated Mission Training Cell | | | | | |
| Post | +1 | NGS | Training Assistant | Reassignment | From Conference and Translation Unit |
| **Subtotal** | **+1** | | | | |
| Mission Support Centre | | | | | |
| Posts | +1 | P-3 | Property Management Officer | Redeployment | Contingent-owned Equipment Inspection Unit<br>From Property Management Section, Supply Chain Management Service |
| | +2 | UNV | Property Management Assistant | Redeployment | From Property Management Section, Supply Chain Management Service |
| | +1 | P-4 | Chief of Unit, Contingent-owned Equipment Inspection Unit | Conversion | |
| | +7 | FS | Property Management Assistant | Conversion | |
| | -1 | P-4 | Logistics Officer | Redeployment | To Facility and Engineering Management Section, Service Delivery Service |
| | -2 | FS | Administrative Assistant | Reassignment | To Integrated Warehouse Unit, as Supply Assistant |
| | -5 | UNV | Logistics Assistant | Reassignment | To Contract Management Section, as Fuel Officer |
| | -2 | UNV | Logistics Assistant | Reassignment | To Contract Management Section, as Rations Officer |
| **Subtotal** | **+1** | | | | |
| Positions | | | | | |
| | +1 | P-4 | Chief of Unit | Redeployment | Contingent-owned Equipment Inspection Unit<br>From Property Management Section |
| | +7 | FS | Property Management Assistant | Redeployment | From Property Management Section |
| | -1 | P-4 | Chief of Unit | Conversion | |
| | -7 | FS | Property Management Assistant | Conversion | |
| **Subtotal** | **–** | | | | |
| | -1 | FS | Logistics Assistant | Abolishment | |
| | +3 | FS | Administrative Officer | Establishment | |
| **Total** | **-69** | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **Services Delivery Service** | | | | | |
| Facilities and Engineering Management Section | | | | | |
| Posts | +9 | NGS | Engineering Assistants | Reassignment | From Conference and Translation Unit, Office of the Deputy Director of Mission Support |
| | +10 | NGS | Facilities Management Assistant | Reassignment | |
| | +1 | P-4 | Logistics Officer | Redeployment | From Mission Support Centre |
| | +4 | NPO | Water and Sanitation Engineer | Establishment | |
| | +3 | UNV | Water and Sanitation Technician | Establishment | |
| **Subtotal** | +27 | | | | |
| General Supply Unit | | | | | |
| Posts | -1 | P-4 | Chief of Unit | Redeployment | To Integrated Warehouse Unit |
| | -1 | P-3 | Supply Officer | Redeployment | |
| | -2 | FS | Supply Officer | Redeployment | |
| | -1 | NPO | Supply Officer | Redeployment | |
| | -5 | NGS | Supply Assistant | Redeployment | |
| | -1 | FS | Supply Officer | Reassignment | To Contract Management Section, as Rations Officer |
| **Subtotal** | -11 | | | | |
| Aviation Unit | | | | | |
| Posts | +6 | NGS | Air Operations Assistant (sector headquarters) | Establishment | |
| **Subtotal** | +6 | | | | |
| Transport Unit | | | | | |
| Posts | +1 | FS | Transport Assistant | Redeployment | From Support Services — Entebbe, MONUSCO logistics hub |
| | +2 | FS | Transport Officer | Reassignment | Within Transport Unit |
| | -2 | FS | Transport Assistant | Reassignment | Within Transport Unit |
| **Subtotal** | +1 | | | | |
| Medical Services Section | | | | | |
| Posts | +1 | P-3 | Medical Officer | Establishment | |
| | +2 | UNV | Medical Officer | Establishment | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| | +5 | UNV | Nurse | Establishment | |
| | +1 | FS | Medical Assistant | Conversion | |
| **Subtotal** | **+8** | | | | |
| Positions | -1 | FS | Medical Assistant | Conversion | |
| **Subtotal** | **-1** | | | | |
| **Total** | **+31** | | | | |
| **Supply Chain Management Service** | | | | | |
| Immediate Office | | | | | |
| Posts | +1 | P-4 | Property Management Officer | Redeployment | From Property Control and Inventory Unit, Property Management Section |
| | +1 | P-3 | Fixed Asset Manager | Redeployment | |
| | +5 | FS | Property Management Assistant | Redeployment | |
| | +1 | NGS | Property Management Assistant | Redeployment | |
| | +1 | UNV | Fixed Asset Assistant | Redeployment | From Property Management Section |
| | +2 | NGS | Property Management Assistant | Conversion | |
| **Subtotal** | **+11** | | | | |
| Positions | +2 | NGS | Property Management Assistant | Redeployment | From Property Management Section |
| | -2 | NGS | Property Management Assistant | Conversion | |
| **Subtotal** | **–** | | | | |
| **Total** | **+11** | | | | |
| Procurement Section | | | | | |
| Posts | +1 | FS | Procurement Officer | Reassignment | Within Procurement Section |
| | -1 | FS | Procurement Assistant | Reassignment | Within Procurement Section |
| | +2 | P3 | Procurement Officer | Redeployment | |
| | +1 | NPO | Procurement Officer | Conversion | |
| **Subtotal** | **+3** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| Position | +1 | NPO | Procurement Officer | Redeployment | From Support services — Entebbe, Regional Procurement Office |
| | -1 | NPO | Procurement Officer | Conversion | |
| **Subtotal** | – | | | | |
| **Total** | +3 | | | | |
| Acquisition Planning Section | | | | | |
| Post | +1 | FS | Acquisition Planning Assistant | Conversion | |
| Position | -1 | FS | Acquisition Planning Assistant | Conversion | |
| **Subtotal** | – | | | | |
| Property Management Section | | | | | |
| Posts | | | | | |
| Property Control and Inventory Unit | -1 | P-4 | Property Management Officer | Redeployment | To immediate Office of the Chief of the Supply Chain Management Service (as Property Management Unit) |
| | -1 | P-3 | Fixed Asset Manager | Redeployment | |
| | -5 | FS | Property Management Assistant | Redeployment | |
| | -1 | NGS | Property Management Assistant | Redeployment | |
| **Subtotal** | -8 | | | | |
| | -1 | UNV | Fixed Asset Assistant | Redeployment | To immediate Office of the Chief of the Supply Chain Management Service (as Property Management Unit) |
| Contingent-Owned Equipment Inspection Unit | | | | | |
| | -1 | P-3 | Property Management Officer | Redeployment | To Mission Support Centre |
| | -2 | UNV | Property Management Assistant | Redeployment | To Mission Support Centre |
| **Subtotal** | -3 | | | | |
| Receiving and Inspection Unit | | | | | |
| | -3 | FS | Property Management Assistant | Redeployment | To Integrated Warehouse Unit |
| | -1 | NGS | Property Management Assistant | Redeployment | To Integrated Warehouse Unit |
| **Subtotal** | -5 | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| Property Disposal Unit | -3 | FS | Property Management Assistant | Redeployment | To Integrated Warehouse Unit |
| **Subtotal** | **-3** | | | | |
| | -1 | P-5 | Chief of Section | Redeployment | To Integrated Warehouse Unit |
| | -1 | P-4 | Property Management Officer | Redeployment | |
| | -1 | FS | Property Management Assistant | Redeployment | |
| | -3 | NGS | Property Management Assistant | Redeployment | |
| | -1 | UNV | Property Management Assistant | Redeployment | |
| **Subtotal** | **-7** | | | | |
| Positions | | | | | |
| Contingent-Owned Equipment Inspection Unit | -1 | P-4 | Chief of Section, Property Management | Redeployment | To Mission Support Centre |
| | -7 | FS | Property Management Assistant | Redeployment | |
| **Subtotal** | **-8** | | | | |
| | -2 | NGS | Property Management Assistant | Redeployment | To immediate Office of the Chief of the Supply Chain Management Service (as Property Management Unit) |
| **Subtotal** | **-37** | | | | |
| Contract Management Section | | | | | |
| Posts | +1 | FS | Fuel Assistant | Establishment | |
| **Subtotal** | **+1** | | | | |
| | +5 | UNV | Fuel Officer | Reassignment | From Mission Support Centre |
| | +2 | UNV | Rations Officer | Reassignment | From Mission Support Centre |
| | +1 | FS | Rations Officer | Reassignment | From General Supply Unit |
| | +1 | NGS | Administrative Assistant | Reassignment | From Movement Control Unit |
| **Subtotal** | **+9** | | | | |
| | -1 | NPO | Rations Assistant | Reassignment | To Movement Control Unit, as Movement Control Assistant |
| | -1 | NPO | Fuel Associate Officer | Reassignment | |
| **Subtotal** | **-2** | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| | +2 | FS | Fuel Assistant | Reassignment | Within Contract Management Section |
| | -2 | FS | Rations Assistant | Reassignment | Within Contract Management Section |
| | +1 | P-4 | Contract Management Officer | Reclassification | |
| | -1 | P-3 | Contract Management Officer | Reclassification | |
| | +1 | FS | Contract Management Assistant | Conversion | |
| Positions | -1 | FS | Contract Management Assistant | Conversion | |
| **Subtotal** | **+8** | | | | |
| Integrated Warehouse Unit | | | | | |
| Posts [redacted] | +1 | NGS | Property Control and Inventory Assistant | Reassignment | From Conference and Translation Unit, Office of the Director of Mission Support |
| | +8 | NGS | Property Control and Inventory Assistant | Reassignment | From Support Services — Entebbe, MONUSCO logistics hub |
| **Subtotal** | **+9** | | | | |
| | +6 | FS | Property Control and Inventory Assistant | Conversion | |
| Receiving and Inspection Unit | | | | | |
| | +4 | FS | Receiving and Inspection Assistant | Redeployment | From Property Management Section |
| | +1 | NGS | Receiving and Inspection Assistant | Redeployment | |
| **Subtotal** | **+5** | | | | |
| Property Disposal Unit | +3 | FS | Property Management Assistant | Redeployment | From Property Management Section |
| | +1 | FS | Receiving and Inspection Assistant | Redeployment | From Support Services — Entebbe, MONUSCO logistics hub |
| | +1 | FS | Chief, Property Disposal | Reassignment | From Movement Control Unit (Douala Office) |
| | +1 | P-5 | Chief of Section | Redeployment | From Property Management Section |
| | +1 | P-4 | Property Management Officer | Redeployment | |
| | +1 | FS | Property Management Assistant | Redeployment | |
| | +3 | NGS | Property Management Assistant | Redeployment | |
| | +1 | UNV | Property Management Assistant | Redeployment | |
| **Subtotal** | **+7** | | | | |

| | *Number* | *Level* | *Functional title* | *Action* | *From/to* |
|---|---|---|---|---|---|
| General Supply Unit | | | | | |
| | +1 | P-4 | Chief of Unit, Supply | Redeployment | From General Supply Unit, Services Delivery Service |
| | +1 | P-3 | Supply Officer | Redeployment | |
| | +2 | FS | Supply Officer | Redeployment | |
| | +1 | NPO | Supply Officer | Redeployment | |
| | +5 | NGS | Supply Assistant | Redeployment | |
| **Subtotal** | **+10** | | | | |
| | +2 | FS | Supply Assistant | Reassignment | From Mission Support Centre, Office of the Deputy Director of Mission Support |
| Positions | -6 | FS | Property Control and Inventory Assistant | Conversion | |
| **Subtotal** | **+38** | | | | |
| Movement Control Unit | | | | | |
| Posts | +1 | P-4 | Chief of Unit, Movement Control | Establishment | |
| | +1 | FS | Movement Control Assistant | Redeployment | From Support Services — Entebbe, MONUSCO logistics hub |
| | +2 | NPO | Movement Control Assistant | Reassignment | From Contract Management Section |
| | -1 | NGS | Movement Control Assistant | Reassignment | To Contract Management Section, as Administrative Assistant |
| | -1 | FS | Movement Control Assistant | Reassignment | To Integrated Warehouse Unit, as Chief, Property Disposal |
| | -2 | UNV | Movement Control Assistant | Reassignment | To United Nations Volunteer Support Office, as Support Officer |
| | +1 | FS | Movement Control Officer | Reassignment | |
| | -1 | FS | Movement Control Officer | Reassignment | |
| **Subtotal** | **–** | | | | |
| **Total** | **+23** | | | | |
| Geospatial, Information and Telecommunications Technologies Section | | | | | |
| Posts | +1 | P-3 | Information Systems Officer | Establishment | |
| | +2 | FS | Information Systems Assistants | Establishment | |
| | +1 | UNV | Information Systems Assistant | Establishment | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| | +1 | P-4 | Chief of Unit, Information Systems and Telecommunications | Reassignment | From HIV/AIDS Unit, executive direction and management |
| | +1 | UNV | Information Systems Assistant | Reassignment | |
| | +1 | FS | Information and Technology Assistant — Cybersecurity | Establishment | |
| | +3 | FS | Sector Coordinator | Reassignment | Within Geospatial, Information and Telecommunications Technologies Section |
| | -3 | FS | Information and Technology/Telecommunication Officers | Reassignment | |
| **Subtotal** | +7 | | | | |
| **Support services — Entebbe** | | | | | |
| MONUSCO logistics hub | | | | | |
| Posts | -1 | FS | Movement Control Assistant | Redeployment | To Movement Control Unit |
| | -1 | FS | Transport Assistant | Redeployment | To Transport Unit, as Transport Assistant |
| | -1 | FS | Receiving and Inspection Assistant | Redeployment | To Integrated Warehouse Unit |
| | -1 | FS | Logistics Assistant | Reassignment | To Office of the Special Representative of the Secretary-General, as Administrative Assistant |
| | -3 | NGS | Movement Control Assistant | Reassignment | To Integrated Warehouse Unit, as Property Control and Inventory Assistant |
| | -1 | NGS | Public Communication Information Assistant | Reassignment | |
| | -2 | NGS | Security Assistant | Reassignment | |
| | -1 | NGS | Driver/Mechanic | Reassignment | |
| | -1 | NGS | Engineering Assistant | Reassignment | |
| **Subtotal** | -12 | | | | |
| Regional Procurement Office | | | | | |
| Posts | -2 | P-3 | Procurement Officer | Redeployment | To Procurement Section, Supply Chain Management Service |
| Position | -1 | NPO | Procurement Officer | Redeployment | To Procurement Section, Supply Chain Management Service |
| **Subtotal** | -3 | | | | |
| **Total** | -15 | | | | |

| | Number | Level | Functional title | Action | From/to |
|---|---|---|---|---|---|
| **Totals by category** | | | | | |
| **International posts** | +31 | | | | |
| **National posts** | +13 | | | | |
| **UNVs** | +16 | | | | |
| **Temporary positions** | -15 | | | | |
| **Total net change** | +45 | | | | |